

San Francisco Public Library 100 Larkin Street, San Francisco, CA 94102

To:

Risa Sandler, Controller's Office, Budget Analysis Division, Budget

Manager

Matthew Bangcaya, Mayor's Office, Fiscal and Policy Analyst

Michael Mitton, Controller's Office, Budget Analysis Division, Senior

Analyst

From:

Maureen Singleton, San Francisco Public Library, COQ

Through: Michael Lambert, San Francisco Public Library, City Librarian

CC:

Christine Murdoch, San Francisco Public Library, Budget Manager

Date:

February 19, 2020

Subject: FYs 21 and FY 22 SFPL Proposed Budget

Please find enclosed the San Francisco Public Library's proposed two-year budget for fiscal years 21 and 22. The information technology and capital requests were submitted in the appropriate databases as per the budget instructions. The departmental performance measures will be submitted in the Budget and Performance Measure System per instructions. If you need a printout of any of those documents, please let me know.

Please do not hesitate to contact me at 557.4248 or Maureen.Singleton@sfpl.org or Christine Murdoch, SFPL Budget Manager at 557.4246 or Christine.Murdoch@sfpl.org if you have any questions or need additional documentation. I look forward to working with you this budget cycle.

Department Budget Submission Checklist✓

To be completed by: All departments.

<u>Instructions</u>: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Sa	n Francisco	Public Library
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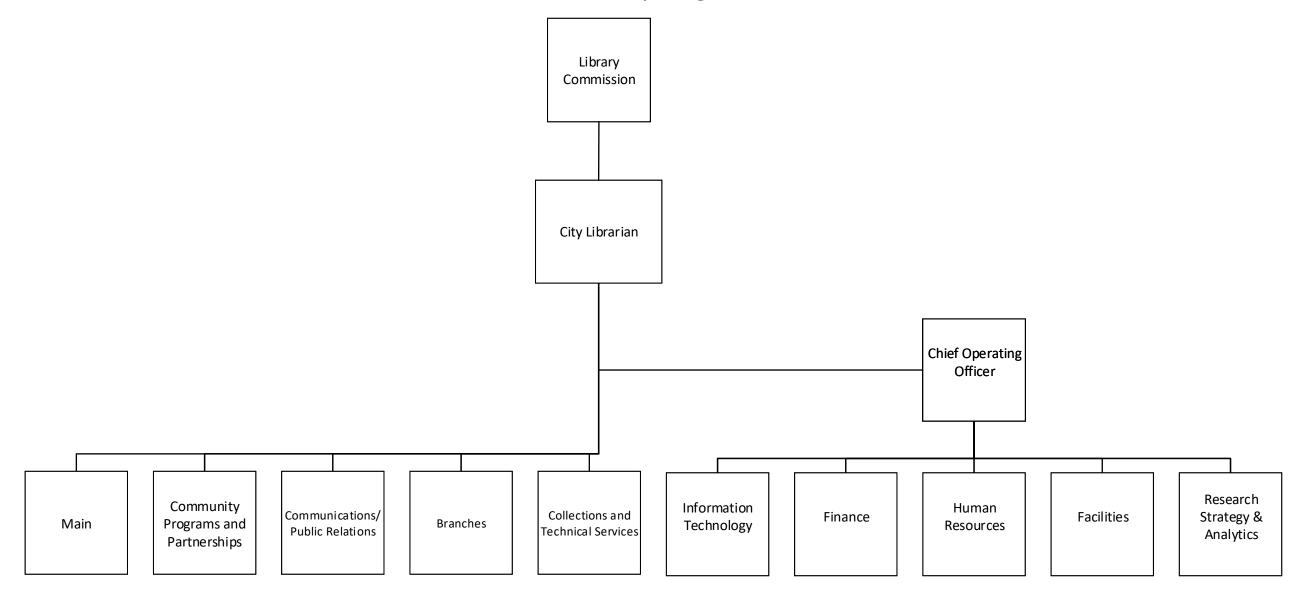
- ✓ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ✓ **Proposed Efficiency/Reduction Savings Loaded in BPMS** via **Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002
 - ✓ **Department Budget Summary:** Submission includes copy of report # 15.50.012.
- ✓ Revenue Report: Completed "Form 2A: Revenue Report."
- ✓ Fees & Fines: Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ✓ Expenditure Changes: Completed "Form 3A: Expenditure Changes."
- ✓ **Position Changes:** Completed "Form 3B: Position Changes."
- ✓ Equipment & Fleet Requests: Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet".
- ✓ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost**: Required for all existing or new Prop Js
- ✓ Interdepartmental Services Balancing: Included Excel download of 15.20.012 3.b.2 IDS balancing repo
- ✓ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- ✓ New Legislation:
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ✓ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office.
- ✓ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - ✓ COIT
 - ✓ Capital

For Chief Financial Officer/Budget Manager:

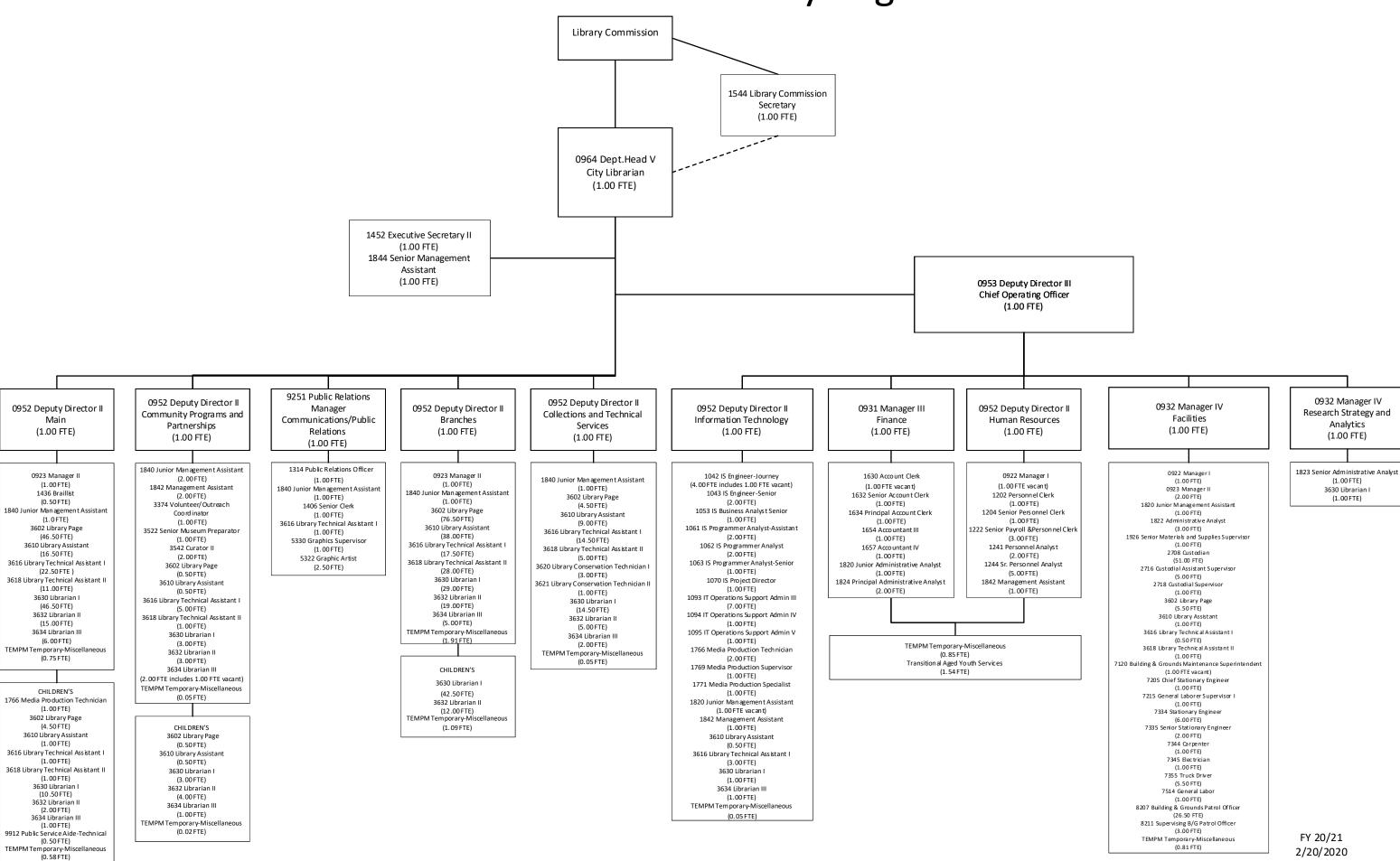
I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: N	Maureen Singleton	
Signature:		

San Francisco Public Library Organization Chart



San Francisco Public Library Organization Chart



BUDGE	T FORM 1A: Summary of Major Changes FY 2020-21 and FY 2021-22
	SAN FRANCISCO PUBLIC LIBRARY
Major Changes	Department Response
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	Please see the attached San Francisco Public Library (SFPL) Commission budget presentation materials from February 6,2020 that highlight the major budget investment proposals by the departmental strategic priorities (PowerPoint and 2 tables). The enclosed materials also show if the costs are one-time or ongoing, the estimated costs, and the resulting budgets. The Facilities Maintenance & Infrastructure (FMI) budget investment proposals also group expenditures by the Capital Planning Program's funding principles and rank the costs on urgency and importance scales. FY 21 investments total \$12.4M, of which approximately 96% are for FMI, FY 22 investments total \$16.8M, of which approximately 86% are for FMI. Of all the proposed investments in FMI, \$8M in FY21 and \$13.5M in FY22 are allocated to fund the Ocean View branch library construction project, which Public Works estimated in 2019 would cost approximately \$42.5M-47.0M. By the end of FY 22 with this proposed budget SFPL will have funded 68%-75% of the Ocean View estimated project costs. SFPL anticipates funding the remaining amount in the next budget cycle.
2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 3A Expenditure Changes).	SFPL's budget does not impact the GF. Please see the attached Library Commission budget presentation materials from February 6, 2020 that highlight the major budget investment proposals by the departmental strategic priorities (PowerPoint and 2 tables). The enclosed materials also show if the costs are one-time or ongoing, the estimated costs, and the resulting budgets. Additional changes are highlighted in 3A, showing corrections for fringe benefits, correction of salary savings requirements, and truing up on expenditure trends for facilities maintenance and software costs.
3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown	SFPL only proposes \$10K increase in Cal State Library grant for SFPL's Project Read program based on prior years' actual revenues received from the Cal State Library.
in form 2A Revenue Report).4. TARGET. How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?	This is not applicable to the SFPL since it is a self-supported department.
5. POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.	SFPL has the changes to positions and special classes, but there are no GF costs for the proposed position changes in SFPL's budget. The major position change in this budget cycle is the new classifications of the Conservation Technician I & II approved by the Civil Service Commission in January, 2020.
(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).	

1A Summary of Major Changes Page 2 of 44

BUDGET FORM 1A: Summary of Major Changes FY 2020-21 and FY 2021-22

SAN FRANCISCO PUBLIC LIBRARY

	SAN FRANCISCO PUBLIC LIBRARY
Major Changes	Department Response
6. INTERDEPARTMENTAL SERVICES (IDS). Is the department proposing any discretionary changes to IDS work orders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change.	One major Interdepartmental Services change is the \$112K increase in SFPL's work order with the Office of Treasurer and Tax Collector (TTX) to enhance the Financial Coaching program by expanding the service from 1 day/week to 5 days/week to meet the increasing public needs on smart money coaching services. Both the TTX and SFPL are in agreement with the budget adjustment. Other changes were based on cost data from the performing departments and we have signed work order agreements. Another major Interdepartmental Service change is the \$150K increase in SFPL's work order with San Francisco Public Works to increase the flooring budget allocation to replace aging flooring at Library aging facilities to prevent possible tripping hazards. SFPL is also requesting a new work order of \$20K with the Real Estate Division to fund the
(Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI).	custodial services per SFPL's requests for special occasions or events.
7. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	SFPL will submit our annual accept & expend resolution for the Friends monies with the budget. We are still negotiating the amount with the Friends but will have the final award amount in Spring. We will submit the legislation by the deadline.
If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.	
8. PROP J: Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
9. TRANSFER OF FUNCTION: Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
10. INTERIM EXCEPTIONS: Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?	No.
11. FELLOWSHIP PROGRAMS: Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program? Reminder for AIR, PRT, PUC and SFMTA, please also address FY 21/22, including the 1249 HR Analyst Trainee program.	Yes. SFPL will apply for two SF Fellows. SFPL currently supports two SF Fellows and would like to offer the same level of workforce development opportunity.

1A Summary of Major Changes Page 3 of 44



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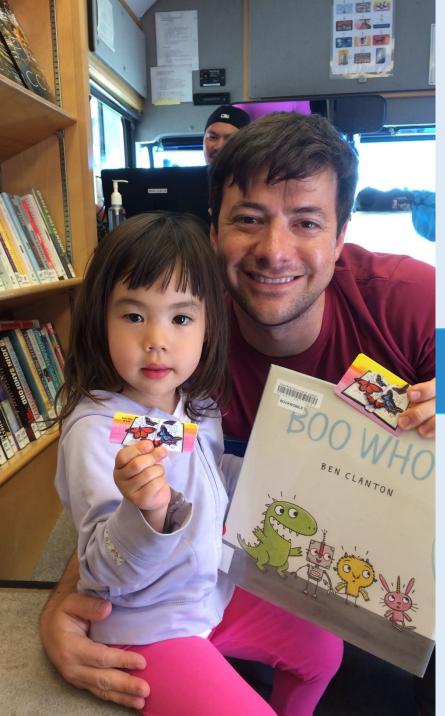
Date:

February 19, 2020

Subject: FYs 21 and FY 22 Library Commission Budget Presentation Materials

On February 6, 2020 San Francisco Public Library Commission approved budget Option 2, an adaptation of Option 1 presented in the attached Power Point for fiscal years 21 and 22. I have included copies of the Library Commission presentation materials as well as an Option 1 table since Option 2 includes all of the Option 1 proposal plus the additions highlighted in the February 6, 2020 PowerPoint presentation. If you need copies of other budget presentations made to the Library Commission in November 2019, December 2019, and January 2020 please let us know.

Please do not hesitate to contact me at 557.4248 or Maureen.Singleton@sfpl.org or Christine Murdoch, SFPL Budget Manager at 557.4246 or Christine.Murdoch@sfpl.org if you have any questions about the Library Commission budget documents.





SAN FRANCISCO PUBLIC LIBRARY

FYs 21 & 22 Budget

February 6, 2020 Maureen Singleton, Chief Operating Officer



Budget Calendar: FY 21 & 22

I											
Tasks	October	November	December	January	February	March	April	May	June	July	August
Budget Development							<u> </u>				
Departmental Budget						, 		<u> </u>	<u> </u>		
Proposal Development					7	<u> </u>		<u> </u>	'		
Commission Budget				ĺ		1	1	1	1		1
Priority Discussion				<u> </u>		<u></u> '		<u> </u>			
City Work Order		<u> </u>				1	1	1	1		1
Development						<u> </u>		<u> </u>			
Commission Budget		<u>'</u>				, 		<u> </u>	<u> </u>		<u> </u>
Proposal Discussions		!				<u></u> '		<u> </u>	<u> </u>		
Commission Budget								 	'		
Proposal Approval				1		<u> </u>		<u> </u>			
Budget Submittal to						, 		 	'		
Controller		!		1		<u> </u>		<u> </u>			
Budget Negotiations											
Mayor's Budget Office		<u>'</u>		 					<u> </u>		
Negotiations		!		1		1					
Board of Supervisors		<u>'</u>		 		, 			<u> </u>		<u> </u>
Budget Negotiations		!		1		<u></u> '			<u> </u>		
Budget Finalization											
Board of Supervisors						, 		 			
Budget Adoption		<u> </u>		1		<u></u> '		<u> </u>			
Mayor Signs Budget											
Fund Availability						<u></u> '					

Strategic & Budget Priorities



Strategic Priorities: Summary of Proposed Investments

			FY 21	FY 21	FY 22	FY 22
		FY 21	Proposed	Proposed	Proposed	Proposed
	One-time/	Original	Investment	Budget	Investment	Budget
Strategic Priority	Ongoing	Budget	Amount	Amount	Amount	Amount
Premier Urban Library	One-Time	-	25,000	25,000	460,000	460,000
	Ongoing	75,000	25,000	100,000	5,000	105,000
Premier Urban Library Total		75,000	50,000	125,000	465,000	565,000
Literacy & Learning ⁽¹⁾	One-Time	850,000	(848,250)	1,750	850,000	850,000
	Ongoing	19,275,509	314,876	19,590,385	1,000,000	20,590,385
Literacy & Learning Total		20,125,509	(533,374)	19,592,135	1,850,000	21,440,385
Youth Engagement	Ongoing	65,000	15,000	80,000	-	80,000
Youth Engagement Total		65,000	15,000	80,000		80,000
Digital Strategies	One-Time	-	880,000	880,000	-	-
	Ongoing	-	9,500	9,500	-	9,500
Digital Strategies Total			889,500	889,500		9,500
Partnerships for Excellence	Ongoing	25,000	55,000	80,000	-	80,000
Partnerships for Excellence Total		25,000	55,000	80,000		80,000
Organizational Excellence	Ongoing	-	57,000	57,000	-	57,000
Organizational Excellence Total			57,000	57,000		57,000
Facilities Maintenance & Infrastructure	One-Time	20,000,000	11,666,000	31,666,000	14,500,000	14,500,000
	Ongoing	120,250	215,000	335,250	-	335,250
Facilities Maintenance & Infrastructure Total		20,120,250	11,881,000	32,001,250	14,500,000	14,835,250
Grand Total		40,410,759	12,414,126	52,824,885	16,815,000	37,067,135

Note: (1) See Attachment I for detailed investment proposals by Strategic Priority for FY 21 & 22 as presented to the Library Commission on January 16, 2020

FY 21 & 22 Budget Options

Option 1:

Approve budget investment proposals from January 16, 2020

Option 2:

- Approve budget investment proposals from January 16, 2020 and,
- Adjust as noted below:

		One-Time/	FY21 Estimated	FY22 Estimated
Strategic Priority	Proposal Change Description	Ongoing	Change Amt	Change Amt
	On January 16, 2020 the proposed enhancement for the financial			
	coaching program was to expand the service from 1 day/week to 3			
Partnerships for Excellence	days/week, increasing annual costs from \$25K to \$80K. This			
	proposal would further enhance the financial coaching program to			
	expand the service to 5 days/week at an additional annual cost of			
	\$57K, for a new total program cost of \$137K	Ongoing	57,000	57,000
	Establish a gender-neutral public restroom at the Main. Expand			
	the Main Library's restroom monitoring program to add one			
Organizational Excellence	additional Urban Alchemy Practitioner to monitor existing single-			
	stall restrooms on 4th or 5th floors, which can then be opened as			
organizational Excellence	gender-neutral	Ongoing	120,000	120,000
	Enhance the FY 22 proposed \$1M Library roofing program			
Facilities Maintenance & Infrastructure	allocation by \$500K for a total allocation of \$1.5M to address aging			
	roofs	One-Time	-	500,000
		Total	177,000	677,000

FY 21 & 22 Proposed Budgets: Option 1

Item: as of January 7, 2020	FY20 Approved Budget	FY21 Base Budget	FY21 Proposed Budget (as of Jan 7, 2020)	Variance FY21 Proposed Budget to FY20 Budget	Variance FY21 Proposed Budget to FY21 Base Budget	FY22 Proposed Budget (as of Jan 7, 2020)	Variance FY22 Proposed Budget to FY21 Proposed Budget
SOURCES							
Property Tax Setaside	65.30	69.52	69.52	4.22	-	72.62	3.10
General Fund Baseline	96.13	101.66	101.66	5.53	-	96.11	(5.55)
Total LPF	161.43	171.18	171.18	9.76	-	168.73	(2.45)
Misc. Annual Sources	0.58	0.58	0.59	0.01	0.01	0.59	-
Library Fines & Fees	0.44	0.37	0.37	(0.08)	-	0.37	-
Fuhrman Trust	0.10	0.10	0.10	=	-	0.10	-
LPF Fund Balance	9.04	5.02	10.28	1.24	5.26		(10.28)
Total Other Fund Sources	10.17	6.07	11.34	1.17	5.27	1.06	(10.28)
Grand Total Sources	171.59	177.25	182.52	10.93	5.27	169.79	(12.73)
USES							
Salaries	61.81	63.81	64.10	2.29	0.29	66.30	2.20
Benefits	29.94	32.25	32.33	2.39	0.08	33.18	0.85
Health Service-Retiree Subsidy	5.38	5.70	5.70	0.32	-	6.06	0.36
Total Labor	97.14	101.76	102.13	4.99	0.37	105.54	3.41
Collections	17.62	20.46	19.80	2.18	(0.66)	21.65	1.85
Services of Other Depts.	12.41	12.66	13.29	0.88	0.63	12.96	(0.33)
Non-Personnel Services	7.60	7.16	7.76	0.15	0.60	7.44	(0.32)
BLIP Debt Service	1.72	1.74	1.74	0.01	<u> </u>	1.74	-
Community Based Organization Services	0.60	0.50	0.50	(0.10)	-	0.50	-
Materials & Supplies	3.94	3.71	4.14	0.21	0.44	3.97	(0.18)
Capital	29.01	20.80	32.45	3.44	11.65	15.00	(17.45)
Equipment	1.55	0.69	0.71	(0.84)	0.02	1.00	0.29
Total Non-Labor	74.45	67.72	80.39	5.94	12.67	64.25	(16.14)
Grand Total Uses	171.59	169.48	182.52	10.93	13.04	169.79	(12.73)
Surplus/ (Shortfall)	-	7.77	-			-	

FY 21 & 22 Proposed Budgets: Option 2

					Variance		Variance
				Variance	FY21		FY22
			FY21	FY21	Proposed Budget to	FY22	Proposed Budget to
	FY20	FY21	Proposed Budget	Proposed Budget to	FY21	Proposed Budget	FY21
Item: as of January 7, 2020	Approved Budget	Base Budget	(as of Jan 7, 2020)	FY20 Budget	Base Budget	(as of Jan 7, 2020)	Proposed Budget
SOURCES	Approved Budget	Dase Duuget	(as of Jan 7, 2020)	F 120 Duuget	Dase Duuget	(as of Jan 7, 2020)	Proposeu Duuget
Property Tax Setaside	65.30	69.52	69.52	4.22		72.62	3.10
General Fund Baseline	96.13	101.66	101.66	5.53		96.11	(5.55)
Total LPF	161.43	171.18	171.18	9.76	<u>-</u>	168.73	(2.45)
Misc. Annual Sources	0.58	0.58	0.59	0.01	0.01	0.59	-
Library Fines & Fees	0.44	0.37	0.37	(0.08)	-	0.37	_
Fuhrman Trust	0.10	0.10	0.10	(0.00)	-	0.10	-
LPF Fund Balance	9.04	5.02	10.46	1.42	5.44	0.68	(9.78)
Total Other Fund Sources	10.17	6.07	11.52	1.35	5.45	1.74	(9.78)
Grand Total Sources	171.59	177.25	182.70	11.11	5.45	170.47	(12.23)
USES							,
Salaries	61.81	63.81	64.10	2.29	0.29	66.30	2.20
Benefits	29.94	32.25	32.33	2.39	0.08	33.18	0.85
Health Service-Retiree Subsidy	5.38	5.70	5.70	0.32	-	6.06	0.36
Total Labor	97.14	101.76	102.13	4.99	0.37	105.54	3.41
Collections	17.62	20.46	19.80	2.18	(0.66)	21.65	1.85
Services of Other Depts.	12.41	12.66	13.35	0.94	0.69	13.02	(0.33)
Non-Personnel Services	7.60	7.16	7.76	0.15	0.60	7.44	(0.32)
BLIP Debt Service	1.72	1.74	1.74	0.01	-	1.74	-
Community Based Organization Services	0.60	0.50	0.62	0.02	0.12	0.62	-
Materials & Supplies	3.94	3.71	4.14	0.21	0.44	3.97	(0.18)
Capital	29.01	20.80	32.45	3.44	11.65	15.50	(16.95)
Equipment	1.55	0.69	0.71	(0.84)	0.02	1.00	0.29
Total Non-Labor	74.45	67.72	80.57	6.12	12.85	64.93	(15.64)
Grand Total Uses	171.59	169.48	182.70	11.11	13.22	170.47	(12.23)
Surplus/ (Shortfall)	-	7.77	-			-	



Next Steps

- Approve a budget proposal option or a variation of these options:
 - Option 1:
 - FY 21 Proposed Budget: \$182.52M
 - Estimated LPF Fund Balance use: \$10.28M
 - Estimated remaining LPF Fund Balance: \$10.12M
 - FY 22 Proposed Budget: \$169.79M
 - Estimated LPF Fund Balance use: \$0
 - Estimated remaining LPF Fund Balance: same as FY 21, \$10.12M
 - Option 2:
 - FY 21 Proposed Budget: \$182.70M
 - Estimated LPF Fund Balance use: \$10.46M
 - Estimated remaining LPF Fund Balance: \$9.94M
 - FY 22 Proposed Budget: \$170.47M
 - Estimated LPF Fund Balance use: \$0.68M
 - Estimated remaining LPF Fund Balance: \$9.26M
 - Option 3: Library Commission recommendation?
- Submit budget to the Controller's Office: February 21, 2020

Questions?







	Donal Title		One-time/	FY 21 Original	FY 21 Proposed Investment	FY 21 Proposed Budget	FY 22 Proposed Investment	FY 22 Proposed Budget
trategic Priority	Proposal Title	Proposal Summary Description Support access to collections to residents in an underserved area of the City, such as the Dogpatch, through the installation	Ongoing	Budget	Amount	Amount	Amount	Amount
remier Urban Library	Implement library hub with holds pickup and access to collections	of a book vending machine, which will house a small collection and facilitate holds pick-up	One-Time	_	_	_	460 000	460,00
Termer Orban Library	Implement library hub with holds pickup and access to collections 1	• • • • • • • • • • • • • • • • • • • •	One-mine	-	-	-	Proposed Investment Amount 460,000 460,000 5,000 5,000 5,000 6 550,000 300,000 850,000 54 - 74 - 74 - 81 1,000,000 81 1,000,000 50 - 75 - 25 -	460,00
	imprement morally map with moral procup and decess to concessions						100,000	-100,00
		Though the Main Library is known widely as the flagship branch of the San Francisco Public Library both for its deep collections and uniquely specialized services, it is also the neighborhood branch for its nearest community, the Tenderloin. In order to spotlight the Main as a local family-friendly branch library for the Tenderloin, this project will leverage the experience of a cohort of Main staff working with the Harwood Institute to offer a special kind of community facilitation – the Harwood Method – where participants from the Tenderloin will share aspirations for their community and discuss challenges and solutions in a comfortable, open environment. The goal is to learn the needs and aspirations of our neighbors and help	!					
	Affirm the Main Library as the Tenderloin Branch Library	the Main to better serve the Tenderloin, one of the City's most economically-disadvantaged community	One-Time	-	25,000	25,000	-	-
	Affirm the Main Library as the Tenderloin Branch Library Total			-	25,000	25,000	-	-
	Promote the Library for All	Increase public awareness of key system wide programming, partnership, and learning initiatives such as Summer Stride, youth workforce development, digital inclusion, Night of Ideas, and other library milestone activities	Ongoing	75,000	25,000	100,000	5,000	105,000
	Promote the Library for All Total			75,000	25,000	100,000	5,000	105,000
remier Urban Library Total				75,000	50,000	125,000	465,000	565,000
		Create book giveaway programs at nonprofit and government agencies that support communities with low literacy rates and low incomes and to encourage families to start using SFPL services. SFPL branded stickers will be applied to the book covers to advertise library services and branch locations as well as encourage community members to get a library card. Possible locations include: First5 Family resources centers and jail waiting rooms. Budget will be used to purchase books, stickers and						
teracy & Learning	Create an Honorbound Collections for community partners	other marketing supplies, and possibly shelving for the books	Ongoing	-	100,000	100,000	-	100,000
	Create an Honorbound Collections for community partners Total			-	100,000	100,000	-	100,000
	Shift Mission's opening day collection from FY 21 to FY 22	Opening Day Adult Collections: Shift one-time opening day collection allocation of \$550K for the Mission branch from FY 21 to FY22 to better align with building schedule	One-Time	550,000	(550,000)	-	550,000	550,000
		Opening Day Youth Collections: Shift one-time opening day collection allocation of \$300K for the Mission branch from FY 21 to FY22 to better align with building schedule	One-Time	300,000	(300,000)	-	Amount 460,000 460,000 5,000 5,000 465,000 300,000 300,000 1,000,000 1,000,000	300,000
	Shift Mission's opening day collection from FY 21 to FY 22 Total			850,000	(850,000)	-	850,000	850,000
	Increase adult physical collections to offset tariffs	Increase the physical collection budget for adult material by 2% to cover price increases. Due to new tariffs with China, the cost of printing there has increased significantly so much that publishers are moving printing back to North America. Book prices saw average increases by format as high as 10% in 2019, compared to 2018. The 2% figure excludes the \$550K Mission Opening Day figure since that will shift to FY 22	Ongoing	6,663,054	133,500	6,796,554	-	6,796,554
	Increase adult physical collections to offset tariffs Total		Tenderloin, this project will leverage the offer a special kind of community facilitation – the irations for their community and discuss challenges e needs and aspirations of our neighbors and help illy-disadvantaged community and learning initiatives such as Summer Stride, library milestone activities Ongoing 75,000 25,000 100,000 5, 75,000 25,000 100,000 5, 75,000 25,000 100,000 5, 75,000 25,000 100,000 5, 75,000 25,000 100,000 5, 75,000 25,000 100,000 5, 75,000 100	-	6,796,554			
		Increase the physical collection budget for youth material by 2% to cover price increases. Due to new tariffs with China, the cost of printing there has increased significantly so much that publishers are moving printing back to North America. Book prices saw average increases by format as high as 10% in 2019, compared to 2018. The 2% figure excludes the \$300K Mission		2 046 474	55 500	2 072 074		2 072 07.
	Increase youth physical collections to offset tariffs	Opening Day figure since that will shift to FY 22	Ongoing				-	2,872,974
	Increase youth physical collections to offset tariffs Total	Increase the Adult eCollections by another 10% in FY 22 to meet growing demand. eMedia circulation grew 32.9% last fiscal year. An increase is needed to continue providing the service at our current level for eBook & eMedia platforms Overdrive, Axis360, Hoopla and Kanopy. In addition, the Library will market our eCollections to nonusers through Digi popup libraries		2,816,474	56,500	2,872,974		2,872,974
	Enhance eCollections	which may drive up eCollections use	Ongoing	9,795,981	-	9,795,981	1,000,000	10,795,981
	Enhance eCollections Total			9,795,981	-	9,795,981	1,000,000	10,795,981
	Support literacy learners and tutors with an enhanced database to	Purchase subscription software to assist tutors and literacy learners with communication, learning needs, tracking hours,						
	measure, report, and advance impact	staying apprised of progress, and making data-informed decisions	One-Time		1,750	1,750		
			Ongoing	-	24,875	24,875	-	24,875
	Support literacy learners and tutors with an enhanced database to	measure, report, and advance impact Total		-	26,625	26,625	-	24,875
teracy & Learning Total ¹				20.425.500	(500.074)	40 -00 40-	4.050.000	21,440,38

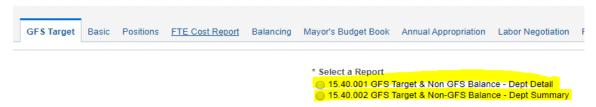
Note: (1) The FY 21 Literacy & Learning proposal includes shifting \$850K in Opening Day Collections for Mission Branch from FY 21 to FY 22. There is no cut to collections in FY 21; it simply shifts planned one-time expenditures to another fiscal year.

				EV 24	FY 21	FY 21	FY 22	FY 22
			One-time/	FY 21 Original	Proposed Investment	Proposed Budget		Proposed Budget
Strategic Priority	Proposal Title	Proposal Summary Description	Ongoing	Budget	Amount	Amount		Amount
	Troposal ride	Refresh and maintain Play-to-Learn equipment and furnishing at all 28 library locations plus add new benches needed at	011801118	Daaget	runoane	7 ii ii odiic	rimoune	ranounc
Youth Engagement	Inspire interactive learning at libraries	Main Children's Center	Ongoing	65,000	15,000	80,000	_	80,000
Toddi Engagement	Inspire interactive learning at libraries Total	Than only city center	CHECKIE	65,000	15,000	80,000	-	80,000
Youth Engagement Total				65,000	15,000	80,000	-	80,000
	Deploy the City's Voice over internet (VOIP) phone solution system	Replace the Library's phone system with VOIP. Costs are for 840 phone units, 220 accessory units system wide, and software.						
Digital Strategies	wide	Ongoing telephone operating costs should be comparable to existing telephone operating costs	One-Time	-	400,000	400,000	-	-
	Deploy the City's Voice over internet (VOIP) phone solution system	n wide Total		-	400,000	400,000	-	-
		Dedicate an IT backup solution that is designed for resiliency and redundancy with an emphasis against ransomware and						
	Invest in IT resiliency	other cybersecurity attacks	One-Time	-	300,000	300,000	_	-
	Invest in IT resiliency Total			-	300,000	300,000	-	-
		Refresh branch laptop lending kiosk program. Kiosks themselves have built-in upgrade through maintained and support program; however, the laptops upgrades are not included. Refresh 90 laptops that are end of life in six kiosks at \$2K each,						
	Refresh branch laptop lending kiosks	including all software	One-Time	-	180,000	180,000	-	-
	Refresh branch laptop lending kiosks Total			-	180,000	180,000	-	-
					0.500	0.500		0.500
	Coordinate social media postings and analytics	Coordinate and manage Twitter, Instagram, and Facebook presence with social media marketing tool	Ongoing	-	9,500	9,500	-	9,500
Digital Strategies Total	Coordinate social media postings and analytics Total			-	9,500 889.500	9,500 889.500		9,500 9,500
Digital Strategies Total				•	005,500	889,500	-	9,500
		Increase our work order budget with Mayor's Office for the financial coaching program from \$25K to \$80K to expand the						
Partnerships for Excellence	Expand the Library's financial coaching program	service from 1 day/week to 3 days/week	Ongoing	25,000	55,000	80,000	-	80,000
	Expand the Library's financial coaching program Total			25,000	55,000	80,000	-	80,000
Partnerships for Excellence Total				25,000	55,000	80,000	-	80,000
	Manage marketing assets with project management platform for	Manage marketing and public relations campaigns and editorial calendar with programmers system wide, Community						
Organizational Excellence	Library marketing and public relations campaigns	Programs & Partnership coordinators, and the Library's Graphics unit via a content marketing platform	Ongoing	_	7,000	7,000	_	7,000
	Manage marketing assets with project management platform for L		0.1.60.1.6	-	7,000	7,000	Proposed Investment Amount	7,000
					,	,		,,,,,,
	Engage an expert survey consultant to perform annual patron	Engage an expert survey consultant to conduct, analyze, and report on the annual patron satisfaction survey (users and non-			F0.000	F0.000		F0 000
	satisfaction work	users) and free up staff time currently allocated to conducting the survey to public service	Ongoing	-	50,000	50,000	-	50,000
Output in a linear Fatal	Engage an expert survey consultant to perform annual patron satis	STACTION WORK TOTAL		-	50,000 57.000	50,000 57.000		50,000 57,000
Organizational Excellence Total				-	57,000	57,000		57,000

Capital Funding Princip	les:									
Mandate 2. Safety 3. Preservation 4. Programmatic 5. Economic	Urgency Scale 1 (less urgent) to 5 (urgent)	Importance Scale 1 (less important) to 5 (important)	Proposal Title	Proposal Summary Description	One-time/ Ongoing	FY 21 Original Budget	FY 21 Proposed Investment Amount	FY 21 Proposed Budget Amount	FY 22 Proposed Investment Amount	FY 22 Proposed Budget Amount
			Enhance custodial operations and minimize potential	Replace manual pallet jacks with electric jacks which should reduce the						
. Safety		4	staff injuries by purchasing two electric pallet jacks	possibility of staff injuries	One-Time	-	16,000	16,000	-	-
			Enhance custodial operations and minimize potential	staff injuries by purchasing two electric pallet jacks Total		-	16,000	16,000	-	-
			Increase emergency cleaning and restoration budget	Increase the emergency cleaning and restoration budget to better support the Library's custodial services unit during emergency and restoration events	Ongoing	10,000	40,000	50,000	-	50,000
			Increase emergency cleaning and restoration budget	otal		10,000	40,000 56,000	50,000 66,000	-	50,000 50,000
Safety Total						10,000	30,000	00,000	-	50,000
3. Preservation		5	Provide the additional funding for the Ocean View 5 branch project	Provide additional funding for a new Ocean View branch library. Public Works October 2019 feasibility study estimated a new Ocean View branch library could cost between \$42.5M - \$47.0M. The project is still in development and the scope and cost are not final. In prior budget cycles \$10.5M was allocated towards the project budget. The proposed budget would allocate an additional \$8M in FY21 and \$13.5M in FY22, bringing the total project allocation to \$32M. The Ocean View branch project, like Chinatown & Mission, are anticipated to address community needs, expand teen space, address program rooms, actualize innovations in service delivery and collections management, and include ADA improvements, and energy efficiency work	One-Time	_	8,000,000	8,000,000	13,500,000	13,500,000
. Trescrivation		3	Provide the additional funding for the Ocean View bra		One-mine	-	8,000,000			
				budget. Public Works estimated the Chinatown branch library renovation would cost between \$24.1M - \$29.4M. In the prior budget cycle the approved funding was \$7M in FY 20 and \$20M in FY 21, which funded 92% of an assumed budget of \$29.4M. The FY 21 proposed budget would allocate the remaining \$2.4M needed to fully fund the renovation. Branch renovations are anticipated to address community needs, expand teen space, revamp program rooms, actualize innovations in service delivery and collections management, and include ADA improvements, preservation or restoration of historic features, and energy						
			Provide the final funding needed for the Chinatown bra	·	One-Time	20,000,000	2,400,000	22,400,000	-	-
			Provide the final funding needed for the Chinatown br			20,000,000	2,400,000	22,400,000	-	-
		1	4 Allocate funding to the departmental roofing budget	Provide additional funding to the Library's roofing program to address aging	One-Time	_	1,000,000	1,000,000	1,000,000	1,000,000
			Allocate funding to the departmental roofing budget T		One mile	-	1,000,000	1,000,000	1,000,000	
			Increase budget for flooring replacements with Public	Increase the flooring budget allocation in the Public Works work order to replace aging flooring at Excelsior, Mission Bay, and Parkside to prevent possible tripping hazards. The ongoing budget enhancement will ensure adequate funding for		110.350	150,000	200 250		200 250
		5 4	4 Works Increase budget for flooring replacements with Public	_ flooring system wide based on lifecycles Works Total	Ongoing	110,250 110,250	150,000 150,000	260,250 260,250	-	260,250 260,250
			Refresh and update restroom accessories and faucets	Replace current restroom accessories (towel dispensers, soap dispensers) and faucets that have reached their end of life cycle with automated systems to	Ongoing	110,230		25,000		
			Refresh and update restroom accessories and faucets		Ongoing	-	25,000 25,000	25,000 25,000	-	25,000 25,000
3. Preservation Total								31,685,250	14,500,000	
J. Programmatic		3 5	Create a senior playground at the Richmond branch library Create a senior playground at the Richmond branch lib	Co-locate a senior playground with the youth playground at the Richmond branch library. Senior playgrounds can help improve balance, build muscle, strength and tone muscle, extend range of motion, and improve manual dexterity brary Total	One-Time	<u>-</u>	250,000 250,000	250,000 250,000	-	-
l. Programmatic Total						-	250,000	250,000	-	-
acilities Maintenance	& Infrastructure Total					20,120,250	11,881,000	32,001,250	14,500,000	14,835,250
trategic Priorities Inve	estment Proposals Grai	nd Total				40,410,759	12,414,126	52,824,885	16,815,000	37,067,135

*Only applicable for departments with General Fund Targets

Please run Oracle Business Intelligence Reports 15.40.001 & 15.40.002, aka "Target Reports" and include with budget submission to reflect Efficiency/Reduction Target proposal is loaded in the budget system.



SFPL does not have a General Fund Target. Please see Target Reports.

1B Efficiency-Reduction Target 4of44

Select a Report 15.40.001 GFS Target & Non GFS Balance - Dept Detail	Budget Year 2021	Snapshot Current	Department LIB					
CY	2020	Phase CY	2019-2020	Phase BY 2020-2021	Phase BY+1	2021-2022	BY+1	2022

	Category	BY Base Amt	BY DEPT +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR	
			MYR Changes	Proposed Amt		MYR Changes	Proposed Amt	
GFS	General Fund Support	101,660,000	0	101,660,000	96,110,000	0		96,110,000

General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+ 1 Target vs Mayor Proposed

Department	Baseline Target	BY MYR	Amt Over	BY+1 Department	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt
Reduction Target		Proposed GFS	(Under) Target	Reduction Target		Proposed GFS	Over (Under) Target
	101,660,000	101,660,000	0	0	96,110,000	96,110,000	0

Department: LIB Public Library	(Non GFS Balance)						
		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR
			MYR Changes	Proposed Amt		MYR Changes	Proposed Amt
ELIMINATION	Transfer Adjustment - Uses	(20,800,000)	(11,650,000)	(32,450,000)	(20,800,000)	5,300,000	(15,500,000
	Transfer Adjustment-Source	(20,820,000)	(11,650,000)	(32,470,000)	(20,820,000)	5,300,000	(15,520,000
		(41,620,000)	(23,300,000)	(64,920,000)	(41,620,000)	10,600,000	(31,020,000
EXPENDITURE	Capital Outlay	21,491,900	11,666,000	33,157,900	C	16,496,900	16,496,90
	City Grant Program	500,000	120,000	620,000	500,000	120,000	620,00
	Intrafund Transfers Out	20,800,000	11,650,000	32,450,000	20,800,000	(5,300,000)	15,500,00
	Mandatory Fringe Benefits	37,949,336	83,969	38,033,305	38,659,565	585,297	39,244,86
	Materials & Supplies	24,119,665	(220,963)	23,898,702	23,269,665	2,301,037	25,570,70
	Non-Personnel Services	8,945,169 586,351 9,531,520				264,601	9,209,77
	Overhead and Allocations	405	0	405	405	0	40
	Salaries	63,808,106	311,673	64,119,779	66,003,289	351,890	66,355,17
	Services Of Other Depts	12,663,961	408,746	13,072,707	12,663,961	93,984	12,757,94
	Unappropriated Rev-Designated	0	0	0	C	0	
		190,278,542	24,605,776	214,884,318	170,842,054	14,913,709	185,755,76
GFSUP	GFSUP GENERAL FUND SUPPORT	101,660,000	0	101,660,000	96,110,000	0	96,110,00
		101,660,000	0	101,660,000	96,110,000	0	96,110,00
REVENUE	Charges for Services	390,800	0	390,800	390,800	0	390,80
	Expenditure Recovery	73,416	1,108	74,524	73,416	3,114	76,53
	Interest & Investment Income	237,400	0	237,400	237,400	0	237,40
	Intergovernmental Rev-State	220,000	10,000	230,000	220,000	10,000	230,00
	IntraFund Transfers In	20,800,000	11,650,000	32,450,000	20,800,000	(5,300,000)	15,500,00
	Operating Transfers In	20,000	0	20,000	20,000	0	20,00
	Other Revenues	20,000	0	20,000	20,000	0	20,00
	Property Taxes	69,520,000	0	69,520,000	72,623,000	0	72,623,00
	Rents & Concessions	26,115	0	26,115	26,115	0	26,11
	Unappropriated Fund Balance	5,080,941	5,174,538	10,255,479	C	521,918	521,91
		96,388,672	16,835,646	113,224,318	94,410,731	(4,764,968)	89,645,76

Non-General Fund Support - Revenue Balance

113,224,318

Non-General Fund Support - BY +1 Revenue

Balance

Revenue Total: 89,645,763

Expenditure Total: 214,884,318

Revenue Total:

Expenditure Total: 185,755,763

Revenue Surplus(Deficit) : (101,660,000)

Revenue Surplus(Deficit) : (96,110,000)

GFS Target Report - Dept Detail

Select a Report	Budget Year	Snapshot	Department
15.40.002 GFS Target & Non-GFS Balance - Dept Summary	2021	Current	LIB
CY	2020	Phase CY	2019-2020

	Category	BY Base Amt	BY DEPT +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR	
			MYR Changes	Proposed Amt		MYR Changes	Proposed Amt	
GFS	General Fund Support	101,660,000	0	101,660,000	96,110,000	0		96,110,000

Phase BY 2020-2021

General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+ 1 Target vs Mayor Proposed

2021-2022

BY+1

2022

Phase BY+1

Department	Baseline Target	BY MYR	Amt Over
Reduction Target		Proposed GFS	(Under) Target
0	101,660,000	101,660,000	0

 BY+1 Department
 BY+1 Baseline Target
 BY+1 MYR
 BY+1 Amt

 Reduction Target
 Proposed GFS
 Over (Under) Target

 0
 96,110,000
 96,110,000

Non-General Fund Support - Revenue Balance

Non-General Fund Support - BY +1 Revenue

Balance

89,645,763

Expenditure Total: 214,884,318

Expenditure Total: 185,755,763

Revenue Total:

Revenue Surplus(Deficit): (101,660,000)

Revenue Surplus(Deficit): (96,110,000)

15.40.002 Target & Non GFS Balance - Dept Summary

113,224,318

Time run: 2/20/2020 12:43:53 PM

Revenue Total:

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue	Expenditure	Revenue	Revenue	Expenditure	Revenue
		Total	Total	Surplus(Deficit)	Total	Total	Surplus (Deficit)
LIB	LIB Public Library	96,388,672	190,278,542	(93,889,870)	94,410,731	170,842,054	(76,431,323)

GFS Target Report-Dept Summary 6of44

BUDGET FORM 1C: Department Budget Summary DEPARTMENT: San Francisco Public Library

Department Total Budget Historical Comparison (Mayor's Proposed)

Budget Year 2020-2021 and 2021-2022

Authorized Positions	2019-2020 Original Budget	2020-2021 Proposed Budget	Change From 2019-2020	2021-2022 Proposed Budget	Change From 2020-2021
Total Authorized	701.06	701.06		701.06	•
Non-Operating Positions (cap/other)					
Net Operating Positions	701.06	701.06	0.00	701.06	0.00
Sources					
Property Taxes	65,295,000	69,520,000	4,225,000	72,623,000	3,103,000
Interest & Investment Income	237,400	237,400		237,400	
Rents & Concessions	26,115	26,115		26,115	
Intergovernmental Rev-State	220,000	230,000	10,000	230,000	
Charges for Services	465,800	390,800	(75,000)	390,800	
Other Revenues	20,000	20,000		20,000	
Expenditure Recovery	70,992	74,524	3,532	76,530	2,006
Operating Transfers In	20,000	20,000		20,000	
IntraFund Transfers In	29,013,199	32,450,000	3,436,801	15,500,000	(16,950,000)
Unappropriated Fund Balance	9,106,921	10,255,479	1,148,558	521,918	(9,733,561)
Transfer Adjustment-Source	(29,013,199)	(32,450,000)	(3,436,801)	(15,500,000)	16,950,000
General Fund Support	96,130,000	101,660,000	5,530,000	96,110,000	(5,550,000)
Sources Total	171,592,228	182,434,318	10,842,090	170,255,763	(12,178,555)
Uses - Operating Expenditures					
Salaries	61,812,616	64,119,779	2,307,163	66,355,179	2,235,400
Mandatory Fringe Benefits	35,325,932	38,033,305	2,707,373	39,244,862	1,211,557
Non-Personnel Services	9,377,921	9,531,520	153,599	9,209,770	(321,750)
City Grant Program	600,000	620,000	20,000	620,000	
Capital Outlay	30,560,099	33,157,900	2,597,801	16,496,900	(16,661,000)
Intrafund Transfers Out	29,013,199	32,450,000	3,436,801	15,500,000	(16,950,000)
Materials & Supplies	21,507,500	23,898,702	2,391,202	25,570,702	1,672,000
Overhead and Allocations	405	405		405	
Services Of Other Depts	12,407,755	13,072,707	664,952	12,757,945	(314,762)
Transfer Adjustment - Uses	(29,013,199)	(32,450,000)	(3,436,801)	(15,500,000)	16,950,000
Uses Total	171,592,228	182,434,318	10,842,090	170,255,763	(12,178,555)
Uses - Division Description					
LIB Public Library	171,592,228	182,434,318	10,842,090	170,255,763	(12,178,555)
Uses by Division Total	171,592,228	182,434,318	10,842,090	170,255,763	(12,178,555)

1C Department Budget Summary 7of44

BUDGET FORM 2A: Revenue Report

DEPARTMENT: San Francisco Public Library

Please identify proposed revenue changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the 15.30.005 Snapshot Comparison (Audit Trail) report from the budget system.

Select the following criteria before running the report:

Budget Year: 2021

Before Snapshot: Start of Dept

After Snapshot: Current

GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Regular Revenues".

For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

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udget Syste	m Repo	ort 15.30.	005 filtered	on Regu	lar Reve																													FORMULA	FILL IN
FS Type D			Division Description	Dept Section	Section Descr	Dept ID	Dept ID) Descrip	tion Fund ID	Fund Title	Project	ID Project Tit	le Activit	Activity Ti	le Autho	ority Autho Title	Lvl 5	5 Name	VI Accoun	Account Title	TRIO ID	TRIO Title	AAO Cate	gory AAC		Change Type Title		Start Dept Amt	End Dept Amt	Var Dept Amt			Var BY+1 Dept Amt	Change submitted?	Revenue Description Explanation of Change
of LII	3					232048	LIB Public I	Library	13120	SR Library Grants; Cont Sta	10034145	LB-FV21 Project	t 1	FY 2020-2021 State library	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regul	lar Revenues	3	Federal/State/Regional	\$50,00	960,000	\$10,	\$50,00	D St	(\$50,00)	D) YI	ES Annual State Library Funding fo SPEL Project Read Program. Increase revenue budget by S1 based on prior year actuals. Sf creates a new project code eat fiscal year, revenue budget is transferred to the new Project Read project code for FY22 revenue budget.
lf LII	3					232048	LIB Public I	Library	13120	SR Library Grants; Cont Sta	10035724	LB-FY22 Projet Read CLLS	t 1	LB-FY22 Project Read CLLS	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regul	lar Revenues	3	Federal/State/Regional	Ś	\$0 \$0		\$0 \$	960,000	\$60,00	00 YI	ES Annual State Library Funding fo SPFL Project Read Program. Increase revenue budget by \$1 based on prior year actuals. \$5 creates a new project code ead fiscal year, revenue budget is transferred to this new Project Read project code for FY22 revenue budget.
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2A Revenue Report 8of44

DEPARTMENT:	LIB

Inflation Factor for FY 2020-21 Fee Auto Increase as per Code Section ** Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **

CPI will be updated in January 2020. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - DISCONTINUED FEES: SFPL Note: Elimination of overdue fines for adults & seniors was approved in the prior budget cycle (FYs 20 & 21) under ordinance 196-19 and took effect in September 2019. The table below captures the final phased reduction of overdue fine revenue beginning with FY 21.

			1	tote. Ellilli	I attori or ov	T T T T T T T T T T T T T T T T T T T	l dudits a st	cinois was ap	proved in the	Prior budge	ct dydic (i 13 2	o a z i j anac	oramanoc i	50 15 and to	T T	CPICITIBEI 20	I I I I I I I I I I I I I I I I I I I	below cap	T TIES THE TH	I priasca i	Cuuction of	Over due 1	ine revenue beginning	With I Z						$\overline{}$
Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2019-20 Fee	FY 2019-20 Units (Est.)		FY 2019-20 Cost Recovery (Est.)		FY 2020-21 Fee ** FY 2020-2' Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 22	2021- Fee ** FY 2021-22 Rev Prop	21-22 FY 2021-22 Cost Recovery (Est.)	Fiscal Year o Last Increas	of to Last t Increase/
1	D	Overdue fines for Adults(18-64)	8.21-2	No	462531	Fines	13140	SR Public Library Preserv	10000	Operating		LIB Public Library	10026751	LB Administration	0001	Admin support	per item overdue	\$ -	N/A				\$ - N/A			\$	- N/A			\$0.10- \$5.00
2		Overdue fines for VHS, DVD & Blu-ray	8.21-2	No	462531	Fines	13140	SR Public Library Preserv	10000	Operating		LIB Public Library	10026751	LB Administration	0001	Admin support	per item overdue	\$ -	N/A				\$ - N/A			\$	- N/A			\$0.10- \$5.00
3		Overdue orchestral/Music Sets for Adults	8.21-2	No	462531	Fines		SR Public Library Preserv	10000	Operating		LIB Public Library	10026751	LB Administration	0001	Admin support	per item overdue	\$ -	N/A				\$ - N/A			\$	- N/A			\$0.10- mbe \$5.00
4	D	Overdue fines for Seniors (over 65)	8.21-2	No	462531	Fines	13140	SR Public Library Preserv	10000	Operating		LIB Public Library	10026751	LB Administration	0001	Admin support	per item overdue	\$ -	N/A	\$ 75,000	20%		\$ - N/A			\$	- N/A		r 16, 201 the Libra has eliminate	rary \$0.05-
5		Overdue fine for Laptop Computer	s 8.21-2	No	462531	Fines		SR Public Library Preserv	10000	Operating		LIB Public Library	10026751	LB Administration	0001	Admin support	per item overdue	\$ -	N/A				\$ - N/A			\$	- N/A		overdue fines fo all Libra	ior \$0.10- rary \$5.00
6	D	Overdue fine iPad/Tablet Device	8.21-2	No	462531	Fines	13140	SR Public Library Preserv	10000	Operating		LIB Public Library	10026751	LB Administration	0001	Admin support	per item overdue	\$ -	N/A				\$ - N/A			\$	- N/A		patrons (Ordinal e No 19	
7		Overdue fine peripherals/Acces sories	s 8.21-2	No	462531	Fines	13140	SR Public Library Preserv	10000	Operating		LIB Public Library	10026751	LB Administration	0001	Admin support	per item overdue	\$ -	N/A				\$ - N/A	-	N/A	\$	- N/A	- N/A	19, File No 190631	\$0.10- 31) \$5.00

TAB	E 2 - C	ONTINUING	FEES																													
Iten	Fee Status	Descriptio	n Code Authoriz		Account Code	Account Tit	e Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2019-20 Fee	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	FY 2020-21 Fee **		FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021- 22 Fee *	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	`		ee Prior to Last acrease
8	С	Returned Che	cks 10.13-1	No	46253	I Fines	1314	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per check	\$ 35.00	N/A	\$ -	N/A	\$ 35.00	N/A	\$ -	N/A	\$ 35.00	N/A	\$ -	N/A	FY	16 \$	10.00
9	С	Public Copy a	and N/A	No	46259	Library Copy 8 And Print Fee	es 1314	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per page	Black & white: \$0.10; color: \$0.40	N/A			Black & white: \$0.10; color: \$0.40	N/A			Black & white: \$0.10; colo \$0.40	r: N/A				\$	_
10		Inter-Library Loan: Photoco (in-state; > pa 21-50)	ору	N	46250	Library Copy		SR Public	10000	Operating	232048	LIB Public	10026751	LB Administration	0001	Admin support	por pago	\$0.25/page + \$5 processing	NI/A	\$ 180,000	100%	\$0.25/page + \$5 processing	N/A	\$ 180,000	100%	\$0.25/page + \$5 processing	N/A	\$ 180,000	100%		4	
10		Inter-Library Loan: Photoco (out-of-state; max. 50	ору	INO		Library Copy		SR Public				LIB Public		LB				\$0.25/page + \$5 processing				\$0.25/page + \$5 processing	IN/A			\$0.25/page + \$5 processing		-			Ψ	
11	С	pages/day) Replacement Cost: Hardbac Adult/Teen, N fiction	ek:	No		8 And Print Fee		SR Public Library Preserv		Operating	232048	Library LIB Public Library	10026751	Administration LB Administration		Admin support		fee \$ 35.00	N/A			fee \$ 35.00	N/A N/A		1	fee \$ 35.00	N/A				\$	
13	С	Replacement Cost: Hardbac Adult/Teen, Fiction		No		1 Books Paid		SR Public Library Preserv		Operating	232048	LIB Public Library	10026751	LB Administration		Admin support		\$ 25.00				\$ 25.00				\$ 25.00					\$	
14	С	Replacement Cost: Hardbac Juvenile, Non fiction	ek: 8.21-2	No	46251	1 Books Paid	1314	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per book	\$ 20.00	N/A			\$ 20.00	N/A			\$ 20.00	N/A	_			\$	
15	С	Replacement Cost: Hardbac Juvenile, Ficti	ck:	No	46251	1 Books Paid	1314	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per book	\$ 15.00	N/A			\$ 15.00	N/A			\$ 15.00	N/A				\$	
16	С	Replacement Cost: Paperba Cataloged: Adult/Teen N Fiction	ick:	No	46251	1 Books Paid	1314	SR Public Library Preserv	, 10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per book	\$ 20.00	N/A			\$ 20.00	N/A			\$ 20.00	N/A				\$	-
		Replacement Cost: Paperba Cataloged: Adult/Teen						SR Public				LIB Public		LB																		
17	С	Replacement Cost: Paperba Cataloged:		No	46251	1 Books Paid	1314	D Library Preserv	10000	Operating	232048	Library	10026751	Administration	0001	Admin support	per book	\$ 10.00	N/A			\$ 10.00	N/A			\$ 10.00	N/A	-			\$	
18	С	Juvenile Non- fiction	8.21-2	No	46251	1 Books Paid	1314	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per book	\$ 10.00	N/A			\$ 10.00	N/A		H	\$ 10.00	N/A	-			\$	
19	С	Cost: Paperba Cataloged: Juvenile Fiction		No	46251	1 Books Paid	1314	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per book	\$ 5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A				\$	-

Iten	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code Fund	Title Authority		Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2019-20 Fee	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed FY 2019-20 Cost Recovery (Est.)	FY	/ 2020-21 F	FY 2020-21 FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021- 22 Fee **	FY 2021-22 Units (Est.)	Revenue R	/ 2021-22 Cost Recovery (Est.)	Fiscal Year of Last Increase	of to Last Increase/
20	С	Replacement Cost: Other Materials: Paperback Uncataloged	8.21-2	No	462511	Books Paid	SR Publ 13140 Library		Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 5.00	N/A		\$	5.00	N/A		\$ 5.00	N/A				\$ -
		Replacement Cost: Other Materials: Paperback/Hardb ack: International Generic Record - based on fair					SR Publ	ic			LIB Public		LB				\$5.00-												
21	С	market value Replacement Cost: Periodicals/Maga	8.21-2	No	462511	Books Paid		Preserv 10000	Operating	232048	Library LIB Public	10026751	Administration	0001	Admin support	per item		N/A		\$1	5.00-\$15.01	N/A		\$5.00-\$15.0	N/A				\$ -
22		zines Replacement Cost: Phonorecord	8.21-2	No		Books Paid Books Paid	13140 Library l SR Publ 13140 Library l	Preserv 10000	Operating Operating	232048	Library LIB Public Library	10026751	Administration LB Administration		Admin support		\$ 5.00 \$ 15.00			\$	5.00		100%	\$ 5.00 \$ 15.00		\$ 57,800	100%		\$ -
24		Replacement Cost: Audiocassettes	8.21-2	No		Books Paid	SR Publ 13140 Library	ic	Operating	232048	LIB Public Library	10026751	LB Administration		Admin support		\$ 5.00				5.00			\$ 5.00					\$ -
25	С	Replacement Cost: Videos & DVDs, Blu-rays	8.21-2	No	462511	Books Paid	SR Publ 13140 Library l		Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per video/DVD	\$ 20.00	N/A		\$	20.00	N/A		\$ 20.00	N/A				\$ -
26	C	Replacement Cost: Individual video, DVD, or Blu-ray disc from multi-video or multi-disc set	8.21-2	No	462511	Books Paid	SR Publ 13140 Library!		Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 5.00	N/A		\$	5.00	N/A		\$ 5.00	N/A			FY 16	N/A: new in FY 16
27	С	Replacement Cost: Supplementary Materials: incl booklets, libretti, maps, CDs etc. (no PF) Replacement	8.21-2	No	462511	Books Paid	SR Publ		Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 3.00	N/A		\$	3.00	N/A		\$ 3.00	N/A				\$ -
28	С	Cost: Sheet Music/Scores Replacement	8.21-2	No	462511	Books Paid	SR Publ 13140 Library		Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per sheet	\$ 30.00	N/A		\$	30.00	N/A		\$ 30.00	N/A				\$ -
29	С	Cost: Sheet Music/Uncatalog ed Replacement	8.21-2	No	462511	Books Paid	SR Publ 13140 Library	Preserv 10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support		\$ 30.00	N/A		\$	30.00	N/A		\$ 30.00	N/A				\$ -
30	С	Cost: Audio Books Replacement Cost: Compact	8.21-2	No	462511	Books Paid	SR Publ 13140 Library l SR Publ	Preserv 10000	Operating	232048	LIB Public Library LIB Public	10026751	LB Administration LB	0001	Admin support	per tape or CD	\$ 5.00	N/A		\$	5.00	N/A		\$ 5.00	N/A				\$ -
31		Discs Replacement Cost: Language Sets	8.21-2	No		Books Paid Books Paid	13140 Library l SR Publ 13140 Library l	Preserv 10000	Operating Operating	232048	Library LIB Public Library	10026751	Administration LB Administration		Admin support		\$ 15.00 \$ 10.00				15.00			\$ 15.00 \$ 10.00					<u> </u>
33		Replacement Cost: Vertical/Picture	0.21 2	1,0		Books Paid	SR Publ	ic	Operating	232048	LIB Public	10026751	LB	0001		neritem	\$ 5.00	N//	1 I	ů	5.00			\$ 5.00					
33		Replacement Cost: Laptop Computer	8.21-2	No No	402311	Books Paid Books Paid	SR Publ 13140 Library	ic	Operating	232048	Library LIB Public Library	10026751	LB Administration	0001	Admin support	portion	\$ 500.00	N/A		\$	500.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$ 5.00					\$ -
35	С	Replacement Cost: iPad/Tablet Device Replacement Cost:	8.21-2	No	462511	Books Paid	SR Publ 13140 Library		Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 250.00	N/A		\$	250.00	N/A		\$ 250.00	N/A		-		\$ -
36	С	Peripherals/Acce ssories Service Fee:	8.21-2	No	462511	Books Paid	SR Publ 13140 Library	ic Preserv 10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 50.00	N/A	\$ 57,800 100%	\$	50.00	N/A		\$ 50.00	N/A				\$ -
37	С	Meeting Room - Non-standard furniture set-up	8.21-2	No	462542	Library Event- Meeting Room Fee	SR Publ 13140 Library		Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 25.00	N/A		\$	25.00	N/A		\$ 25.00	N/A			FY 08	\$ -
38	С	Service Fee: Meeting Room - Custodial Services, Light Refreshments(set- up & clean up)	8.21-2	No	462542	Library Event- Meeting Room	SR Publ 13140 Library l		Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 25.00	N/A		\$	25.00	N/A		\$ 25.00	N/A			FY 08	\$ -
39	С	Service Fee: Meeting Room - Custodial Services, Refreshments(set- up & clean up)	8.21-2	No	462542	Library Event- Meeting Room Fee	SR Publ 13140 Library l		Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 100.00	N/A		\$	100.00	N/A		\$ 100.00	N/A			FY 08	\$ -
40	С	Service Fee: Meeting Room - VHS/VCR Monitor/Technici an	i 8.21-2	No	462542	Library Event- Meeting Room Fee	SR Publ 13140 Library l		Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 30.00	N/A			30.00	N/A		\$ 30.00	N/A			FY 08	\$ -

28 Fees & Fines 10o

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	e Project Title	Activity Code	e Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2019-20 FY 2019-20 Units (Est.)	Payenus	FY 2019-20 Cost Recovery (Est.)			FY 2020-21 Units (Est.)		FY 2020-21 Cost Recovery (Est.)	FY 202 22 Fee	- FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	
41	С	Service Fee: Meeting Room - Microphone	8.21-2	No	462542	Library Event- Meeting Room Fee		SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 30.00 N/A				\$ 30.00	N/A			\$ 30.	0 N/A			F
42		Service Fee: Meeting Room - Slide, VCR, Overhead projection	8.21-2	No	462542	Library Event- Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 30.00 N/A	\$ 8,000	100%		\$ 30.00	N/A	\$8,000.00	100%	\$ 30.0	0 N/A	\$8,000.00	100%	F
40		Service Fee: Koret Auditorium -Slide, VCR, Overhead	8 21-2		450540	Library Event- Meeting Room	40.46	SR Public	40000			LIB Public	100025754	LB	0004								N1/A				0 N/A			
43		projection Service Fee: Video/Film Projector/Project onist	0.21 2	No No	462542 462542	Library Event- Meeting Room		Library Preserv SR Public Library Preserv		Operating Operating	232048	Library LIB Public Library	10026751	Administration LB Administration		Admin support		\$ 30.00 N/A \$ 30.00 N/A				\$ 30.00 \$ 30.00				\$ 30.4 \$ 30.4				F
45	С	Service Fee: Multiple Microphone Set- up/Mixing	8.21-2	No	462542	Library Event- Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per hour	\$ 30.00 N/A				\$ 30.00	N/A			\$ 30.0	0 N/A	-		F
46	С	Service Fee: Wel site patch, PowerPoint Presentation Service Fee:	8.21-2	No	462542	Library Event- Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per hour	\$ 30.00 N/A				\$ 30.00	N/A			\$ 30.0	0 N/A			F
47	С	Audio Duplication/Tech nician Service Fee:	8.21-2	No	462542	Library Event- Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating LB Library	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per hour	\$ 30.00 N/A				\$ 30.00	N/A			\$ 30.0	0 N/A			F
48	С	Visitor's Card (non-California resident)	8.21-2	No	462596	LIB Services- Visitors Card	13150	SR Library Special Revenue	17143	Special Collection-Info Svcs	232048	LIB Public Library	10023852	LB-Special Collection-Info Svc	0001	LB Special Coll - Info Svc	s per card	\$ 10.00 N/A	\$ -	N/A		\$ 10.00	N/A	\$ -	N/A	\$ 10.	0 N/A	\$ -	N/A	F
49		San Francisco History Center: photo shoot of photographs	8.21-2	No	462597	LIB Services- History Center	13150	SR Library Special Revenue	17144	LB Library Special Collection- History Center	232048	LIB Public Library	10023853	LB-Special Collection-Info	0001	LB Special Coll - Info Svc	s per photo	\$ 1.00 N/A	-			\$ 1.00	N/A			\$ 1.	0 N/A	-		_
50		San Francisco History Center: permission to publish photographs (for commercial purposes)	8.21-2	No	462597	LIB Services- History Center	13150	SR Library Special Revenue	17144	LB Library Special Collection- History Center	232048	LIB Public Library	10023853	LB-Special Collection-Info Sve	0001	LB Special Coll - Info Sve	s per photo	\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of photograph. N/A	\$ 25,000	100%		\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media 4 PMV of any additional labor required due to age or condition of photograph.	N/A	\$ 25,000	100%	\$15.00 project in single typ of media a \$100.00 j project in unlimited types of media 4 FMV of a additional labor required o to age or condition photograj	r r er y y	\$ 25,000	100%	F
51		San Francisco History Center: scanning of photographs	8.21-2	No	462597	LIB Services- History Center	13150	SR Library Special Revenue	17144	LB Library Special Collection- History Center	232048	LIB Public Library	10023853	LB-Special Collection-Info Svc	0001	LB Special Coll - Info Svc	s per photo	\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plate; \$1.00 per			3	\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD				\$15.00 p 300 dpi existing scan; \$20 per 300 d new scans, \$35.00 p 600 dpi scan; \$50 per 1,200 dpi scan; \$35.00 pe 3,000 dpi slides, negatives glass plata \$1.00 per CD	000 i r 000			F

Continuing Modified New Discontinued

2B Fees & Fines

Note:

** If Auto CPI adjustment = Yes, FY 2020-21 and FY 2021-22 Fee will be automatically generated based on the inflation factor determined by the Controller.

If Auto CPI adjustment = No, FY 2020-21 and FY 2021-22 Fee will remain the same as previous year or entered by dept according to Code Authorization.

FY 2020-21 Estimated Revenue [(2) x A]:

FY 2019-20 Estimated Revenue [(3) x A]:

FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

210,000.00

200,000.00 10,000.00

DEPARTMENT: Department ABC Fee Name: **Department Providing Service:** Fee XYZ Fee Administrator: Jane Smart Numeric Code Title Code Authorization/ Proposed Fee Ordinance/File No: PS Department of Proposed Revenue: Admin Code Section X.X PS Fund of Proposed Revenue: XXXXX PS Authority of Proposed Revenue: XXXXX Proposed Fee (FY 2021-22): 44.00 PS Project of Proposed Revenue: XXXXXXX Proposed Fee (FY 2020-21): 42.00 (2) PS Activity of Proposed Revenue: (XXX Current Fee (FY 2019-20): 40.00 (3) PS Account of Proposed Revenue: XXXXXX Fee Status (New/Modified): New Fee Status (New/Modified): Detailed Service Description: This Budget Form 2C is not applicable to SFPL. Please provide description of servic Proposed Fee (FY 2021-2 2.00 Proposed Fee (FY 2020-2 4.76% Current Fee (FY 2019-20 2.00 FY 2020-21 % Proposed Fee Change from Current Fee: 5.00% Fee Prior to Current: 38.00 Fiscal Year of Prior Fee Change: 2010-11 Current Fee Increase/Decrease from Prior Fee: \$ 2.00 % Current Fee Change from Prior Fee: 5.26% FY2020-21 ESTIMATED REVENUE DERIVED FROM SERVICE ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW FY 2020-21 Quantity Estimated D Direct Costs **Estimated Cost** % of Total (# of Units of Service Provided) 5,000 Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB) 313.702 59.25% Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB) 104.567 19.75% Space Rental Equivalent 15,000 2.83% Materials & Supplies 0.00% Other (Please Describe on Worksheet) 0.00% Fee per Unit (Proposed) 42 E Indirect Costs Rate Departmental Overhead 20.00% 83.654 15.80% Central Services Overhead 3.00% 12,548 2.37% FY 2020-21 Revenue Budgeted (A x B) 210,000 FY 2020-21 Direct & Indirect Costs 529,471 100.00% FY 2020-21 Revenue Recovery Rate (C/F) G 39.66% Required Fee For 100% Cost Recovery (F/A) \$ 105.89 Over (+) or Under (-) 100% Cost Recovery (B-H) (\$63.89)

	FY2021-22		
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE S	SERVICE - USE WORKSHEET 21-22, BELOW
			FY 2021-22
A Quantity Estimated	D	Direct Costs	Estimated Cost % of Total

2C Cost Recovery 12of44

BUDGET FORM 3A: Expenditure Changes DEPARTMENT: San Francisco Public Library

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the 15.30.005 Snapshot Comparison (Audit Trail) report from the budget system.

Note: To submit this information, run the 15.30.005 Snapshot Comparison (Audit Trail) report from the budget system
Select the following criteria before running the report:
Budget Year: 2021
Before Snapshot: Start of Dept
After Snapshot: Current
GFS Type: Do not select a value.
Filter report on "AAO Title" field to only display "Gross Expenditures".
For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

			05 filtered on (that printed co	. F.100 010 C																	Total	BY Expenditure	Variance:	1,131,578	+1 Expenditur	e Variance:	4,554,706	FORMULA	FILL IN
	Dept	Dept Division	Division Description	Dept	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority	Authority Title	Account Lvl 5	Account Lv 5 Name	Account ID	Account Title	TRIO ID TRIO Title	AAO AAO Title Category		Change Type Code	Start Dept En	nd Dept mt	Var Dept Amt	Start BY+1 I Dept Amt I		Var BY+1 Dept Amt		Explanation of Change
Self Supporting	LIB					232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10034145	LB-FY21 Project Read CLLS	1	FY 2020-2021 Cal State library	10001	Grants	520010	52000HAllo	520010	Indirect Cost Reimbursement	Unspecified	J01 Gross Expenditures	3	Federal/State/Ri giona	e \$405 I	\$405	\$	0 \$405	\$0	(\$40)	5)	YES Annual State Library Funding for SFPL Project Read Program. We increased budget by \$10K based on prior year actuals. We create a new project code each fiscal year for this grant
Self Supporting	LIB					232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10034145	LB-FY21 Project Read CLLS	1	FY 2020-2021 Cal State library	10001	Grants	540000	5400Mat&Su	540000	Materials & Supplies- Budget	Unspecified	J01 Gross Expenditures	3	Federal/State/Ri giona	\$49,595 I	\$59,595	\$10,00	0 \$49,595	\$0	(\$49,59	5)	YES Annual State Library Funding for SFPL Project Read Program. We increased budget by \$10K based on prior year actuals. We create a new project code each fiscal year for this grant
Self Supporting	LIB					232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10035724	LB-FY22 Project Read CLLS	1	LB-FY22 Project Read CLLS	10001	Grants	520010	5200OHAllo	520010	Indirect Cost Reimbursement	Unspecified	J01 Gross Expenditures	3	Federal/State/Rogiona	≥ \$0 I	\$0	\$	0 \$0	\$405	\$40)5	YES Annual State Library Funding for SFPL Project Read Program. We increased budget by \$10K based on prior year actuals. We create a new project code each fiscal year for this grant
Self Supporting	LIB					232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10035724	LB-FY22 Project Read CLLS	1	LB-FY22 Project Read CLLS	10001	Grants	540000	5400Mat&Su	540000	Materials & Supplies- Budget	Unspecified	J01 Gross Expenditures	3	Federal/State/Rogiona	e \$0 I	\$0	\$	0 \$0	\$59,595	\$59,59		YES Annual State Library Funding for SFPL Project Read Program. We increased budget by \$10K based on prior year actuals. We create a new project code each fiscal year for this grant.
Self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001714	LB-Branch Youth Services	31	Branch Youth Services	10000	Operating	525010	5210NPSvcs	525010	Promotional & Entertainmnt Exp	Unspecified	J01 Gross Expenditures	4	On-Goin _i	ş Ş0	\$30,000	\$30,00	0 \$0	\$30,000	\$30,00		YES Transfer \$30K budget from Library Community Partnerships & Programming (CPP) Youth Services to Branch Youth to support youth programming at branches.
Self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001714	LB-Branch Youth Services	31	Branch Youth Services	10000	Operating	549990	5400Mat&Su	549990	Other Materials & Supplies	Unspecified	J01 Gross Expenditures	4	On-Goin	\$0	\$15,000	\$15,00	\$0	\$15,000	\$15,00	00	YES Transfer \$15K budget from CPP to Branch Youth to support youth programming at branches.
Self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717	LB-Main Youth Services	2	Main Youth Services	10000	Operating	525010	5210NPSvcs	525010	Promotional & Entertainmnt Exp	Unspecified	J01 Gross Expenditures	4	On-Goin	\$0	\$30,000	\$30,00	0 \$0	\$30,000	\$30,00	00	YES Transfer \$30K budget from CPP to Main Youth to support youth programming at the Main Library.
Self Supporting	LIB					232048	LIB Public Library		SR Public Library Preserv		LB-Main Youth Services	2	Main Youth Services	10000	Operating	527830	5210NPSvcs	527830	Stipends	Unspecified	J01 Gross Expenditures	4	On-Goin	\$0	\$5,000			\$5,000	\$5,00		YES Move \$5K Stipend budget from CPP Youth to COM Youth program.
Self Supporting	LIB					232048	LIB Public Library		SR Public Library Preserv		LB-Main Youth Services	2	Main Youth Services	10000	Operating	529110	5210NPSvcs	529110	Dp-Wp Equipment Maint	Unspecified	J01 Gross Expenditures	4	On-Goin		\$100,000			\$100,000			YES Move \$100K in 529110 for Apple Computer support from CPP Youth Services to COM Youth Program – the Mix.
Self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717	LB-Main Youth Services	2	Main Youth Services	10000	Operating	549990	5400Mat&Su	549990	Other Materials & Supplies	Unspecified	J01 Gross Expenditures	4	On-Goin _i	\$ \$0	\$15,000	\$15,00	0 \$0	\$15,000	\$15,00	00	YES Transfer \$15K budget from CPP Youth Services to Main Youth to support youth programming at the Main Library.
Self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718	LB-Collection Technical Svcs	1	Juvenile Collection	ns 10000	Operating	549710	5400Mat&Su	549710	Physical Collections-LIE Only	Unspecified	J01 Gross Expenditures	1	One-Time	\$300,000	\$0	(\$300,000	\$0	\$300,000	\$300,00	00	YES Opening Day Youth Collections: Shift one-time opening day collection allocation of \$300K for the Mission branch from Y 21 to FY22 to better align with building schedule.
Self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718	LB-Collection Technical Svcs	1	Juvenile Collection	10000	Operating	549710	5400Mat&Su	549710	Physical Collections-LIE Only	Unspecified	J01 Gross Expenditures	4	On-Goin,	\$ 52,816,474	\$2,872,974	\$56,50	0 \$2,816,474	\$2,872,974	\$56,50		YES Increase the physical collection budget for youth material by 2% to cover price increases. Due to new tariffs with China, the cost of printing there has increased significantly so much that publisher are moving printing back to North America. Book prices saw average increases by format as high as 10% in 2019, compared to 2018. The 2% figure excludes the \$300K Mission Opening Day figure since that will shift to FY 22.
Self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718	LB-Collection Technical Svcs	5	Collection Technic Services	al 10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc- Regular	Unspecified	J01 Gross Expenditures	4	On-Goin _i	\$5,478,391	\$5,462,867	7 (\$15,524	\$5,671,024	\$5,654,953	(\$16,07:	1)	YES The decrease in Salary budget is associated with position changes (TXs & reassignment) in the Division. Please see budget form 3B Position Changes for details.
Self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718	LB-Collection Technical Svcs	5	Collection Technic Services	al 10000	Operating	513010	5130Fringe	513010	Retire City Misc	Unspecified	J01 Gross Expenditures	4	On-Goin	\$1,260,703	\$1,257,152	2 (\$3,55:	\$1,222,949	\$1,219,505	(\$3,44	4)	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes fo details.
Self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718	LB-Collection Technical Svcs	5	Collection Technic Services	al 10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	Unspecified	J01 Gross Expenditures	4	On-Goin	\$340,937	\$339,975	5 (\$962	\$352,837	\$351,842	(\$99)	5)	VES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.

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Budget System Repo	ort 15.30.005 filtered on Gross Expen	nditures																									FORMULA	FILL IN
GFS Type Dept	Dept Division Dept Division Description Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title Activ	ty Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Ly 5 Name	Account ID	Account Title TR	IO ID TRIO Title	AAO Category	AAO Title 0				End Dept Amt	Var Dept Amt		End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	/ 10001718	LB-Collection 5 Technical Svcs	Collection Technic Services	al 10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	Unspecified	J01	Gross 4 Expenditures		On-Going	\$80,093	\$79,867	7 (\$2	\$82,8	\$82,6	50 (\$23	3)	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10001718	LB-Collection 5 Technical Svcs	Collection Technic Services	al 10000	Operating	515010	5130Fringe	515010	Health Service-City Match	Unspecified	JO1	Gross 4 Expenditures		On-Going	\$277,206	\$272,567	7 (\$4,6	\$293,5	\$288,4	31 (\$4,90	9)	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	/ 10001718	LB-Collection 5 Technical Svcs	Collection Technic Services	al 10000	Operating	515710	5130Fringe	515710	Dependent Coverage	Unspecified	J01	Gross 4 Expenditures	i	On-Going	\$558,038	\$548,750	0 (\$9,2	\$590,4	\$580,5	95 (\$9,82	7)	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10001718	LB-Collection 5 Technical Svcs	Collection Technic Services	al 10000	Operating	516010	5130Fringe	516010	Dental Coverage	Unspecified		Gross 4 Expenditures		On-Going	\$70,941	\$69,760	0 (\$1,1	\$72,5	\$71,1	78 (\$1,20	5)	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10001718	LB-Collection 5 Technical Svcs	Collection Technic Services	al 10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	Unspecified	J01	Gross 4 Expenditures		On-Going	\$14,912	\$14,870	D (\$	\$15,4	135 \$15,3	91 (\$4	4)	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10001718	LB-Collection 5 Technical Svcs	Collection Technic Services	al 10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	Unspecified	J01	Gross 4 Expenditures	1	On-Going	\$20,802	\$20,742	2 (\$	\$21,5	533 \$21,4	70 (\$6	3)	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10001718	LB-Collection 5 Technical Svcs	Collection Technic Services	al 10000	Operating	549710	5400Mat&Su	549710	Physical Collections-LIB Only	Unspecified	J01	Gross 1 Expenditures		One-Time	\$550,000	\$0	0 (\$550,0	00)	\$0 \$550,0	00 \$550,0	00	YES Opening Day Adult Collections: Shift one-time opening day collection allocation of \$550K for the Mission branch from FY 21 to FY22 to better align with building schedule.
Self Supporting UB			232048	LIB Public Library	13140	SR Public Library Preserv	/ 10001718	LB-Collection 5 Technical Svcs	Collection Technic Services	al 10000	Operating	549710	5400Mat&Su	549710	Physical Collections-LIB Only	Unspecified		Gross 4 Expenditures		On-Going	\$6,663,054	\$6,796,554	4 \$133,1	\$6,663,0	\$6,796,5	54 \$133,5(00	VES increase the physical collection budget for adult material by 2% to cover price increases. Due to new tariffs with China, the cost of printing there has increased significantly so much that publishers are moving printing back to North America. Book prices saw average increases by format as high as 10% in 2019, compared to 2018. They figure excludes the \$550K Mission Opening Day figure since that will shift to FY 22.
Self Supporting LIB			232048	UB Public Library	13140	SR Public Library Preserv	, 10001718	LB-Collection 5 Technical Svcs	Collection Technic Services	ai 10000	Operating	549720	5400Mat&Su	549720	Electronic Collection- LIB Only	Unspecified	J01	Gross 4 Expenditures		On-Going	\$9,795,981	\$9,795,981	1	\$0 \$9,795,5	\$10,795,5	81 \$1,000,0	00	YES Increase the Adult eCollections by another 10% in FY 22 to meet growing demand. eMedia circulation grew 32.9% last fiscal year. An increase is needed to continue providing the service at our current level for eBook & eMedia platforms Overdrive, Axis 560, Hoopla and Kanopy. In addition, the Library will market our eCollections to nonusers through Digi popup libraries which may drive up eCollections use.
Self Supporting UB			232048	UB Public Library	13140	SR Public Library Preserv	, 10001718	LB-Collection 5 Technical Svcs	Collection Technic Services	al 10000	Operating	549990	5400Mat&Su	549990	Other Materials & Supplies	Unspecified		Gross 4 Expenditures		On-Going	\$125,000	\$225,000	5100.4	000 \$125,(5225,C	00 \$100,0	00	VES Create book giveaway programs at nonprofit and government agencies that support communities with low literacy rates and low incomes and to encourage families to start using FFPL services. FFP branded store will be applied to the book covers of advertise library services and book covers to advertise library services and particular community members to get a library community members to get a library card. Possible locations include: First Family resources centers and jail waiting rooms. Budget will be used to purchase books, stickers and other marketing supplies, and possibly shelving for the books.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration 1	Admin support	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc- Regular	Unspecified	J01	Gross 4 Expenditures		On-Going	\$4,133,926	\$4,304,044	\$170,	\$4,282,5	\$4,459,6	53 \$176,69	57	YES The salary increase is associated with position changes (TXs, substitutions & reassignments) in the Division. Please see budget form 38 Position Changes for details.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration 1	Admin support	10000	Operating	513010	5130Fringe	513010	Retire City Misc	Unspecified	J01	Gross 4 Expenditures		On-Going	\$932,871	\$971,083	3 \$38,3	\$904,5	513 \$941,6	40 \$37,1	27	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.

Budget System	Report	t 15.30.005 filtered on Gross Expend	ditures																									FORMULA	FILL IN
	ept	Dept Division Dept	Section Description			Fund ID	Fund Title	Project ID	Project Title Activit	Activity Title	Authority	Authority Title	Account Lvl 5		Account ID	Account Title	TRIO ID TRIO Title		AAO Title	Change Change Type Title Type Co		Dept End I		/ar Dept Amt		End BY+1 Dept Amt		Change submitted?	Explanation of Change
		Division Description Section	Description		Description				ID		טו	iitie	LVI 5	5 Name				Category		Type Title Type Co	ae Amt	Amt			Dept Amt	Dept Amt			
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration 1	Admin support	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	Unspecified	J01	Gross Expenditures	4 On-	Going \$2	244,112	\$254,460	\$10,348	\$252,762	\$263,516	\$10,75	,	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration 1	Admin support	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(H Only)	Unspecified	J01	Gross Expenditures	4 On-	Soing \$	\$61,458	\$63,924	\$2,466	\$63,616	\$66,179	\$2,56	3	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration 1	Admin support	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	Unspecified	J01	Gross Expenditures	4 On-	Going \$1	147,742	\$152,085	\$4,343	\$156,316	\$160,911	\$4,59	5	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration 1	Admin support	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	Unspecified	J01	Gross Expenditures	4 On-	Going \$3	344,738	\$354,393	\$9,655	\$364,730	\$374,945	\$10,21	5	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration 1	Admin support	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Unspecified	J01	Gross Expenditures	4 On-	Going \$	\$42,740	\$44,039	\$1,299	\$43,606	\$44,932	\$1,32	6	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration 1	Admin support	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	Unspecified	J01	Gross Expenditures	4 On-	Going \$	\$11,445	\$11,904	\$459	\$11,844	\$12,322	\$47	8	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration 1	Admin support	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	Unspecified	J01	Gross Expenditures	4 On-	Going \$	\$29,735	\$34,780	\$5,045	\$31,462	\$36,800	\$5,33	8	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration 1	Admin support	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	Unspecified	J01	Gross Expenditures	4 On-	Going \$	\$11,401	\$11,546	\$145	\$11,817	\$11,971	\$15		YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration 1	Admin support	10000	Operating	527990	5210NPSvcs	527990	Other Professional Services	Unspecified	J01	Gross Expenditures	4 On-	Going	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,00	0	YES Engage an expert survey consultant to perform annual patron
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration 1	Admin support	10000	Operating	581520	5810OthDep	581520	Ef-SFGH-Medical Service	Unspecified	J01	Gross Expenditures	4 On-	Soing	\$2,010	\$3,000	\$990	\$2,010	\$3,000	\$99	0	satisfaction work. YES Rate adjustment based on MOU between two departments.
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration 1	Admin support	10000	Operating	581980	5810OthDep	581980	GF-Tax Collector	Unspecified	101	Gross Expenditures	4 On-	Soing \$	\$72,714	\$75,981	\$3,267	\$72,714	\$77,925	\$5,21	1	YES Bureau of Delinquent Revenue (BDR) collection services on delinquent accounts referred from the Library, Budget adjustment due to the increase in labor cost. MOU established between two departments.
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration 6	Communications- Public Affairs	10000	Operating	535960	5210NPSvcs	535960	Software Licensing Fees	Unspecified	J01	Gross Expenditures	4 On-	Soing	50	\$17,700	\$17,700	\$0	\$17,700	\$17,70		VES \$9,500 to fund social media marketing tool to coordinate and manage Twitter, Instagram, and Facebook presence. 57K for managing marketing assets with project management platform for Library marketing and public relations campagins. \$1,200 to use subscription for stock imagery to increase Graphics team roster of images for print and digital promotions.
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries 1 Operations	Branch Libraries Operations	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc- Regular	Unspecified	J01	Gross Expenditures	4 On-	\$16,0	005,251 \$1	6,042,633	\$37,382	\$16,567,619	\$16,606,316	\$38,69	7	YES The salary increase is associated with the reassignment of 0.5 FTE 3610 Library Assistant from Main to Branches for Chinatown to have a Full-Time 3610. Please see budget form 38 Position Changes for details.
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries 1 Operations	Branch Libraries Operations	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	Unspecified	J01	Gross Expenditures	4 On-	Going	187300	\$209,210	\$21,910	\$187,300	\$241,050	\$53,75	0	YES Adjust COB Temp salary budget amount. Due to the increased labor costs, need to increase the Temp salary amount to keep the same Temp FTE counts.
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries 1 Operations	Branch Libraries Operations	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	Unspecified	J01	Gross Expenditures	4 On-	Soing \$3	340,000	\$370,000	\$30,000	\$340,000	\$370,000	\$30,00	0	YES Adjust premium pay budget due to the change on Bilingual Pay on MOUs. Please see budget form 3B Position Changes for details.
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries 1 Operations	Branch Libraries Operations	10000	Operating	513010	5130Fringe	513010	Retire City Misc	Unspecified	J01	Gross Expenditures	4 On-	Going \$3,8	808,867 \$	3,817,416	\$8,549	\$3,702,901	\$3,711,190	\$8,28	9	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIE	3			232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries 1 Operations	Branch Libraries Operations	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	Unspecified	J01	Gross Expenditures	4 On-	Going \$1,0	023,631 \$	1,029,167	\$1,358	\$1,058,464	\$1,066,056	\$7,59	2	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.

Budget Syste	m Report	t 15.30.005 filtered on Gross Expend	litures																									FORMULA	FILL IN
	Dept	Dept Division Dept	Section		Dept ID	Fund ID	Fund Title	Project ID	Project Title Activity	Activity Title	Authority				Account ID	Account Title TRIO ID	TRIO Title		AAO Title					Var Dept Amt S				Change	Explanation of Change
		Division Description Section	Description		Description				ID		ID	Title	Lvl 5	5 Name				Category		Type Title Type Co	de Amt	Am	t		Dept Amt	Dept Amt	Amt	submitted?	
Self Supporting I	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries 1 Operations	Branch Libraries Operations	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	Unspecified	J01	Gross Expenditures	4 On-	Going \$	239,724	\$241,019	\$1,295	\$247,876	\$249,651	\$1,775	Y	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries 1 Operations	Branch Libraries Operations	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	Unspecified	J01	Gross Expenditures	4 On-	Going \$	919,933	\$922,253	\$2,320	\$973,476	\$975,931	\$2,455	Y	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries 1 Operations	Branch Libraries Operations	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	Unspecified	J01	Gross Expenditures	4 On-	Going \$1,	341,700	\$1,846,344	\$4,644	\$1,948,579	\$1,953,493	\$4,914	γ	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting I	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries 1 Operations	Branch Libraries Operations	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Unspecified	J01	Gross Expenditures	4 On-	Soing \$	234,315	\$234,906	\$591	\$239,075	\$239,678	\$603	Y	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries 1 Operations	Branch Libraries Operations	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	Unspecified	J01	Gross Expenditures	4 On-	Going	44638	\$44,879	\$241	\$46,156	\$46,486	\$330	γ	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries 1 Operations	Branch Libraries Operations	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	Unspecified	J01	Gross Expenditures	4 On-	Soing :	61,675	\$61,821	\$146	\$63,844	\$63,995	\$151	٧	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting I	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries 1 Operations	Branch Libraries Operations	10000	Operating	519990	5130Fringe	519990	Other Fringe Benefits	Unspecified	J01	Gross Expenditures	4 On-	Going \$	700,000	\$700,000	\$0	\$700,000	\$1,000,000	\$300,000) Y	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries 1 Operations	Branch Libraries Operations	10000	Operating	525010	5210NPSvcs	525010	Promotional & Entertainmnt Exp	Unspecified	J01	Gross Expenditures	4 On-	Going	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000	Y	YES Move \$10K from Promotional & Entertainment and \$10K from Materials & Supplies to Chief of Branches (COB) to support adult programming at branches.
Self Supporting	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries 1 Operations	Branch Libraries Operations	10000	Operating	549990	5400Mat&Su	549990	Other Materials & Supplies	Unspecified	J01	Gross Expenditures	4 On-	Soing	\$50,700	\$61,000	\$10,300	\$50,700	\$61,000	\$10,300	γ	YES Move \$10K from CPP to COB to support Adult programming at branches. \$300 is misc. adjustment.
Self Supporting I	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries 1 Operations	Branch Libraries Operations	10000	Operating	560000	5600CapOut	560000	Equipment Purchase- Budget	Unspecified	J01	Gross Expenditures	4 On-	Going	\$0	\$0	\$0	\$0	\$460,000	\$460,000	٧	YES Support access to collections to residents in an underserved area of the City, such as the Dogantch, through the installation of a book vending machine, which will house a small collection and facilitate holds pick-up.
Self Supporting	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities 1 Maintenance	Facilities Maintenance	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc- Regular	Unspecified	J01	Gross Expenditures	4 On-	Going \$9,	274,682	\$9,245,604	(\$29,078)	\$9,616,565	\$9,585,138	(\$31,427)	Y	YES The decrease in Salary budget is associated with position changes (TXs & reassignment) in the Division. Please see budget form 38 Position Changes for details.
Self Supporting	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities 1 Maintenance	Facilities Maintenance	10000	Operating	513010	5130Fringe	513010	Retire City Misc	Unspecified	J01	Gross Expenditures	4 On-	Soing \$2,	125,063	\$2,118,413	(\$6,650)	\$2,064,180	\$2,057,447	(\$6,733)	٧	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities 1 Maintenance	Facilities Maintenance	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	Unspecified	J01	Gross Expenditures	4 On-	Soing \$	595,046	\$593,243	(\$1,803)	\$616,000	\$614,051	(\$1,949)	Y	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities 1 Maintenance	Facilities Maintenance	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	Unspecified	J01	Gross Expenditures	4 On-	Soing \$	140,256	\$139,835	(\$421)	\$145,216	\$144,761	(\$455)	٧	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities 1 Maintenance	Facilities Maintenance	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	Unspecified	J01	Gross Expenditures	4 On-	Going \$4	196,559	\$498,395	\$1,836	\$525,454	\$527,397	\$1,943	¥	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities 1 Maintenance	Facilities Maintenance	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	Unspecified	J01	Gross Expenditures	4 On-	Soing \$1,	145,972	\$1,142,782	(\$3,190)	\$1,212,466	\$1,209,091	(\$3,375)	Y	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting I	.IB			232048	LIB Public Library		SR Public Library Preserv	10026753	LB Facilities 1 Maintenance	Facilities Maintenance	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Unspecified	J01	Gross Expenditures	4 On-	Going \$	141,684	\$141,473	(\$211)	\$144,556	\$144,341	(\$215)	Y	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting I	.IB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities 1 Maintenance	Facilities Maintenance	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	Unspecified	J01	Gross Expenditures	4 On-	Soing	526,115	\$26,036	(\$79)	\$27,037	\$26,952	(\$85)	Y	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.

Budget System Rep	oort 15.30.005 filtered on Gross Exp	enditures																										FORMULA	FILL IN
GFS Type Dept		Section	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity A ID	Activity Title		Authority Title	Account Lvl 5	Account Lv 5 Name	Account ID	Account Title	TRIO ID TRIO 1		O AAO Title tegory	Change Type Title			End Dept Amt	Var Dept Amt			Var BY+1 Dept Amt	Change Ex submitted?	xplanation of Change
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance		acilities Maintenance	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$33,942	\$33,828	8 (\$11-	4) \$35,19	6 \$35,07	3 (\$123	cha cha bud	andatory Fringe Benefit (MFB) lange is associated with position langes in the Division. Please see udget form 3B Position Changes for etails.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance		acilities Maintenance	10000	Operating	552110	5210NPSvcs	552110	Taxes	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$163,974	\$156,000	0 (\$7,97	4) \$163,97	\$156,000	0 (\$7,974	Civi \$11 Ma	145K to pay Property Taxes for vic Center CBD/Main Library and 1.1K for Property Tax for Upper arket/Castro/Eureka Valley and cean Avenue CBD.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance		acilities Maintenance	10000	Operating	581067	5810OthDep	581067	Sr-DPW-Building Repair	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$1,286,250	\$1,436,250	0 \$150,00	\$1,286,25	0 \$1,486,51	9 \$200,26	the rep Mis	150K increase in FY21 to increase e flooring budget allocation to place aging flooring at Excelsior, ission Bay, and Parkside to event possible tripping hazards. 5% CPI adjustment for FY22 udget.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance		acilities Maintenance	10000	Operating	581350	5810OthDep	581350	GF-Emergency Communications	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$0	\$14,091	1 \$14,09	91 \$	0 \$14,09	1 \$14,09	Upg of E	ew work order for the Radio ograde Program with Department Emergency Management based the Radio Upgrade Agreement UA).
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance		acilities Maintenance	10000	Operating	581410	5810OthDep	581410	GF-GSA-Facilities Mgmt Svcs	Unspecif	J01	Gross Expenditures	4	On-Going	\$0	\$20,000	0 \$20,00	500 \$	0 \$20,000	0 \$20,00	cus Rea	nis work order is to fund the istodial services provided by the eal Estate per Library's requests for ecial occasions or events.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance		acilities Maintenance	10000	Operating	581570	5810OthDep	581570	GF-Chs-Medical Service	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$117,129	\$113,634	4 (\$3,49	\$117,12	9 \$117,83	5 \$70		ased on the MOU between two epartments.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance		acilities Maintenance	10000	Operating	581580	5810OthDep	581580	GF-Chs-Toxic Waste&Haz Mat Svc	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$15,953	\$16,268	8 \$31	\$15,95	3 \$16,26	8 \$31		ased on the MOU between two epartments.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance		acilities Maintenance	10000	Operating	581710	5810OthDep	581710	Is-Purch-Centrl Shop- AutoMaint	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$170,844	\$118,420	0 (\$52,424	4) \$170,84	4 \$119,73	4 (\$51,110	YES Bas Sho	ased on the estimates from Centra nops.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance		acilities Maintenance	10000	Operating	581740	5810OthDep	581740	Is-Purch-Centrl Shop- FuelStock	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$32,710	\$36,461	1 \$3,75	\$32,71	0 \$37,020	0 \$4,31	0 YES Bas	ased on the estimates from Centra
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance		acilities Maintenance	10000	Operating	581830	5810OthDep	581830	GF-Police Security	Unspecif	ed JO1	Gross Expenditures	4	On-Going	\$225,282	\$262,467	7 \$37,18	\$225,28	2 \$265,09.	2 \$39,81	dep	ased on the MOU between two epartments. The budget increase due to the increase in labor costs.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance		acilities Maintenance	10000	Operating	581880	5810OthDep	581880	GF-Rec & Park- Gardener	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$760,739	\$673,943	3 (\$86,79)	6) \$760,73	9 \$695,25	5 (\$65,484		ased on the MOU between two epartments.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance		acilities Maintenance	10000	Operating	581930	5810OthDep	581930	GF-Sheriff	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$806,990	\$779,644	4 (\$27,34)	6) \$806,99	0 \$779,64	4 (\$27,346		ased on the MOU between two epartments.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance		acilities Custodial ervices	10000	Operating	528020	5210NPSvcs	528020	Janitorial Services	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$200,000	\$240,000	0 \$40,00	\$200,00	0 \$240,000	0 \$40,00	and sup Ser	crease the emergency cleaning nd restoration budget to better pport the Library's Custodial rrvices unit during emergency and storation events.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance		acilities Custodial ervices	10000	Operating	549990	5400Mat&Su	549990	Other Materials & Supplies	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$0	\$25,000	0 \$25,00	\$	0 \$25,000	0 \$25,00	rest disp fau of li	nis budget is to replace current stroom accessories (towel spensers, soap dispensers) and ucets that have reached their end life cycle with automated systems reduce waste.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	3 Fa	acilities Custodial ervices	10000	Operating	560000	5600CapOut	560000	Equipment Purchase- Budget	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$0	\$16,000	0 \$16,00	900 \$	0 \$1	0 \$	jack whi	his budget is for two electric pallet cks to replace manual pallet jacks hich should reduce the possibility staff injuries.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance		acilities Delivery ervices	10000	Operating	545990	5400Mat&Su	545990	Other Safety Expenses	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$0	\$3,300	0 \$3,30	90 \$	0 \$3,30	0 \$3,30	boo	his budget is to purchase work nots and gloves for truck drivers and Library Pages required by MOU.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology		B Information echnology	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc- Regular	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$3,714,696	\$3,807,799	9 \$93,10	\$3,845,29	2 \$3,941,670	0 \$96,37	8 YES The with sub-	he salary increase is associated ith position changes (TXs, ibstitutions & reassignments) in IT. ease see budget form 3B Position langes for details.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology		B Information echnology	10000	Operating	513010	5130Fringe	513010	Retire City Misc	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$842,558	\$862,120	0 \$19,56	\$816,51	7 \$835,37	3 \$18,85	cha cha bud	andatory Fringe Benefit (MFB) lange is associated with position langes in the Division. Please see udget form 3B Position Changes for ttails.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology		B Information echnology	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$225,202	\$230,642	2 \$5,44	\$233,10	\$238,74	\$5,63	cha cha bud	andatory Fringe Benefit (MFB) nange is associated with position nanges in the Division. Please see udget form 3B Position Changes for tails.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology		B Information echnology	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$54,369	\$55,719	9 \$1,35	\$56,26	5 \$57,66:	2 \$1,39	cha cha bud	andatory Fringe Benefit (MFB) lange is associated with position langes in the Division. Please see udget form 3B Position Changes for ttails.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology		B Information echnology	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$125,365	\$126,830	0 \$1,46	55 \$132,63	4 \$134,18	3 \$1,54	cha cha bud	andatory Fringe Benefit (MFB) lange is associated with position langes in the Division. Please see udget form 3B Position Changes for ttails.
Self Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology		B Information echnology	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	Unspecif	ed J01	Gross Expenditures	4	On-Going	\$343,550	\$349,657	7 \$6,10	9363,46	6 \$369,92	7 \$6,46	cha cha bud	andatory Fringe Benefit (MFB) lange is associated with position langes in the Division. Please see ladget form 3B Position Changes for tails.

Budget System Re	Report	t 15.30.005 filtered on Gross Expend	litures																											FORMULA	A FILL IN
GFS Type Dept	ot I	Dept Division Dept	Section		Dept ID	Fund ID	Fund Title	Project ID	Project Title	Activity	Activity Title	Authority				Account ID	Account Title	TRIO ID TR	RIO Title		AAO Title					Var Dept Amt			Var BY+1 Dept	Change	Explanation of Change
		Division Description Section	Description		Description					ID		ID	Title	Lvl 5	5 Name					Category		Type Title	Type Code	Amt	Amt		Dept Amt	Dept Amt	Amt	submitted?	
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Un:	specified	J01	Gross Expenditures	4	On-Going	\$40,675	\$41,340	Se	\$41,4	\$42,16	\$ \$671	3	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	Un:	specified	J01	Gross Expenditures	4	On-Going	\$10,127	\$10,378	Ş:	\$10,4	\$10,73	7 \$260		YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	Un:	specified	J01	Gross Expenditures	4	On-Going	\$12,885	\$13,198	Ş:	\$13,3	\$13,66	\$32		YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	529110	5210NPSvcs	529110	Dp-Wp Equipment Maint	Un	specified	J01	Gross Expenditures	4	On-Going On-Going	\$389,264	\$519,264	\$130,0	\$389,20	\$519,26	\$130,000		YES 5110K for true-up of software maintenance budget 520K for true-up of ongoing maintenance and support budget for increasing digital data capacity through absorption.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	535960	5210NPSvcs	535960	Software Licensing Fees	Uns	specified	J01	Gross Expenditures	1	One-Time	\$0	\$300,000	\$300,0		\$ \$) și		YES This budget is to dedicate an IT backup solution that is designed for resiliency and redundancy with an emphasis against ransomware and other cybersecurity attacks.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	549210	5400Mat&Su	549210	Data Processing Supplies	Un:	specified	J01	Gross Expenditures	1	One-Time	\$0	\$180,000	\$180,0	900	50 S	SI SI		YES One-time budget in FY21 for branch laptop lending klosk program refresh. Klosis themselves have built-in upgrade through maintained and support program; however, the laptops upgrades are not included. Refresh 90 laptops that are end of life in six kiosks at 52K each, including all software.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	549210	5400Mat&Su	549210	Data Processing Supplies	Un	specified	J01	Gross Expenditures	4	On-Going	\$1,717,724	\$1,797,724	\$80,0	900 \$1,717,7	\$1,797,72	\$80,000		YES True-up of IT hardware budget.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	560000	5600CapOut	560000	Equipment Purchase Budget	Un:	specified	101	Gross Expenditures	4	On-Going	\$691,900	\$691,900		50	\$536,90	\$536,900		YES In FY21 budget: Server Refresh - 5250K, Network - Switch Refresh - 5135K, Network-Firewall Refresh - 5151,900, Electronic Archive Storage System Refresh & Expansion - 5100K and Laptop Lending Klosks - 5550K. In FY22 Budget: Server Refresh - 5250K, Network - Switch Refresh - 5135K, & Network-Firewall Refresh - 5151,900
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	581140	5810OthDep	581140	DT Technology Proje	cts Un:	specified	J01	Gross Expenditures	1	One-Time	\$0	\$400,000	\$400,0	000	50 \$) Şi)	YES This budget is to replace the Library's phone system with VOIP. Costs are based on DT estimates.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	581170	5810OthDep	581170	GF-Risk Managemer Svcs (AAO)	it Un:	specified	J01	Gross Expenditures	4	On-Going	\$54,249	\$63,313	\$9,0	\$54,2	\$67,62	\$13,38		YES Based on the estimates from Risk Management.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc- Regular	Un:	specified	J01	Gross Expenditures	4	On-Going (\$13,079,666	\$12,961,258	(\$118,4	08) \$13,539,1	\$13,416,59	(\$122,563)	YES The decrease in Salary budget is associated with position changes (substitutions & reassignment) and Step Savings adjustment in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	513010	5130Fringe	513010	Retire City Misc	Un:	specified	J01	Gross Expenditures	4	On-Going	\$3,080,414	\$3,051,399	(\$29,0	\$2,992,6	\$2,964,40	7 (\$28,259		YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	514010	5130Fringe	514010	Social Security (Oase & Hi)	di Un:	specified	J01	Gross Expenditures	4	On-Going	\$827,647	\$820,287	(\$7,3	\$856,1	\$848,48	2 (\$7,618		YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare Only)	(HI Un:	specified	J01	Gross Expenditures	4	On-Going	\$193,897	\$192,181	(\$1,7	\$200,5	\$198,77	(\$1,777		YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	Uns	specified	J01	Gross Expenditures	4	On-Going On-Going	\$699,017	\$689,738	(\$9,2	79) \$739,70	\$729,88	2 (\$9,819)	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	515710	5130Fringe	515710	Dependent Coverag	e Un:	specified	J01	Gross Expenditures	4	On-Going	\$1,398,888	\$1,380,312	(\$18,5	76) \$1,480,0	\$1,460,41	3 (\$19,655	,	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Uns	specified	J01	Gross Expenditures	4	On-Going	\$178,022	\$175,659	(\$2,3	\$181,63	\$179,22	3 (\$2,411)	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.

Rudget System Re	Renort 1	.5.30.005 filtered on Gross Expend	lituros																										FORMULA	A FILL IN
GFS Type Dept	ot De	ept Division Dept	Section	Dept ID		Fund ID	Fund Title	Project ID	Project Title	Activity	Activity Title	Authority				Account IE	Account Title	TRIO ID TRIO Ti					Start Dept		Var Dept Amt			Var BY+1 Dept	Change	Explanation of Change
	Di	ivision Description Section	Description		Description					ID		ID	Title	Lvl 5	5 Name				Categ	gory	Type Title Ty	pe Code	Amt	Amt		Dept Amt	Dept Amt	Amt	submitted?	
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations		LB Main Library Operations	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	Unspecifie	J01	Gross Expenditures	4	On-Going	\$36,103	\$35,783	3 (\$3	20) \$37,3	\$37,01	4 (\$33	0)	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations		LB Main Library Operations	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	y Unspecifie	J01	Gross Expenditures	4	On-Going	\$50,226	\$49,75	7 (\$4	\$51,9	\$51,50	7 (\$48	5)	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations		LB Main Library Operations	10000	Operating	519990	5130Fringe	519990	Other Fringe Benefit	ts Unspecifie	J01	Gross Expenditures	4	On-Going	\$700,000	\$700,000	0	\$0 \$700,0	\$900,00	0 \$200,0	00	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations		LB Main Library Operations	10000	Operating	525010	5210NPSvcs	525010	Promotional & Entertainmnt Exp	Unspecifie	d JO1	Gross Expenditures	4	On-Going	\$0	\$10,000	\$10,0	000	\$10,00	0 \$10,0	00	YES Transfer \$10K from CPP to support the Adult programming at the Main Library.
Self Supporting UB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations		LB Main Library Operations	10000	Operating	527990	5210NPSvcs	527990	Other Professional Services	Unspecifie	J01	Gross Expenditures	1	One-Time	\$0	\$15,000	0 \$15,0	000	so \$	0	50	YES Add one-time budget of \$15K to hire a city-compliant vendor with expertise in reaching out to the Tenderloin, particularly its Arabic speaking community, to facilitate a series of community outreach events, in the concept of affirming the Main Library as the Tenderloin Branch Library.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations		LB Main Library Operations	10000	Operating	535810	5210NPSvcs	535810	Advertising	Unspecifie	J01	Gross Expenditures	1	One-Time	\$0	\$5,000	D \$5,6	000	\$0 \$	0	50	YES Add one-time budget of SSK to build a marketing plan uniquely tailored for the Tenderloin's communities of New Americans in the concept of affirming the Main Library as the Tenderloin Branch Library.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations		LB Main Library Operations	10000	Operating	546990	5400Mat&Su	546990	Food	Unspecifie	JO1	Gross Expenditures	1	One-Time	\$0	\$2,500	52,9	500	\$ \$	0	50	YES Add one-time budget of \$2,500 for program support to offer food and incentives for participation at outreach events in the concept of affirming the Main Library as the Tenderloin Branch Library.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations		LB Main Library Operations	10000	Operating	549990	5400Mat&Su	549990	Other Materials & Supplies	Unspecifie	J01	Gross Expenditures	1	One-Time	\$0	\$2,500	\$2,5	500	so s	0	50	YES Add one-time budget of \$2,500 for materials & supplies to support the program and outreach events in the concept of affirming the Main Library as the Tenderloin Branch Library.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations		LB Main Library Operations	10000	Operating	549990	5400Mat&Su	549990	Other Materials & Supplies	Unspecifie	JO1	Gross Expenditures	4	On-Going	\$25,760	\$41,000	\$15,7	240 \$25,7	\$41,00	0 \$15,2	40	YES Move \$15K from CPP Adult to Main to support Main adult programming. \$240 is misc. adjustment.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations		LB Main Library Operations	10000	Operating	581625	5810OthDep	581625	Gf-Homelessness Services	Unspecifie	J01	Gross Expenditures	4	On-Going	\$466,158	\$242,003	3 (\$224,1	\$466,1	\$248,22	1 (\$217,93	7)	YES Work Order with Department of Homelessness and Supportive Housing (HSH) for providing social services at the Library. The reduction of the budget amount is due to the staffing restructure.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	3	LIB Main TAY Program	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc- Regular	Unspecifie	J01	Gross Expenditures	4	On-Going	\$0	\$102,496	5 \$102,4	996	\$106,10	2 \$106,1	02	YES The salary increase is associated with the reassignment of 1 FTE 3630 Librarian 1 from Main Adult to Main Transitional Aged Youth (TAY) program. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations		LIB Main TAY Program	10000	Operating	513010	5130Fringe	513010	Retire City Misc	Unspecifie	JO1	Gross Expenditures	4	On-Going	\$0	\$23,440	D \$23,4	140	\$22,72	8 \$22,7	28	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations		LIB Main TAY Program	10000	Operating	514010	5130Fringe	514010	Social Security (Oase & Hi)	di Unspecifie	J01	Gross Expenditures	4	On-Going	\$0	\$6,355	5 \$6,	155	\$6,57	8 \$6,5	78	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	3	LIB Main TAY Program	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare Only)	Unspecifie	J01	Gross Expenditures	4	On-Going	\$0	\$1,486	5 \$1,4	186	\$1,53	8 \$1,5	38	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	3	LIB Main TAY Program	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	Unspecifie	J01	Gross Expenditures	4	On-Going	\$0	\$4,639	9 \$4,6	339	\$4,90	9 \$4,9	09	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	3	LIB Main TAY Program	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	e Unspecifie	J01	Gross Expenditures	4	On-Going	\$0	\$9,288	\$9,2	288	\$9,82	7 \$9,8	27	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.
Self Supporting LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations		LIB Main TAY Program	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Unspecifie	J01	Gross Expenditures	4	On-Going	\$0	\$1,18	1 \$1,:	81	\$1,20	5 \$1,2	05	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.

dget Syste	n Report	15.30.00	5 filtered on	Gross Expend	ditures																											FORMULA	FILL IN
S Type [Dept Division	Division Description	Dept Section	Section Description		Dept ID Description		Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account I 5 Name	vl Account	ID Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title		Change Type Code		End Dept Var Amt			End BY+1 Dept Amt	_	Change submitted?	Explanation of Change
Supporting L	В					232048	LIB Public Libra	13140	SR Public Library Preserv	y 10026755	LB Main Library Operations	3	LIB Main TAY Program	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified		Gross Expenditures	4	On-Going	\$0	\$277	\$277	\$0	\$286	\$28	5 ү	ES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes f details.
Supporting L	В					232048	LIB Public Libra	13140	SR Public Library Preserv	10026755	LB Main Library Operations	3	LIB Main TAY Program	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified		Gross Expenditures	4	On-Going Control of the Control of t	\$0	\$401	\$401	\$0	\$415	\$41	5 Y	ES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes f details.
Supporting L	В					232048	LIB Public Libra	ary 13140	SR Public Library Preserv	y 10026755	LB Main Library Operations	3	LIB Main TAY Program	10000	Operating	527830	5210NPSvcs	527830	Stipends		Unspecified		Gross Expenditures	4	On-Going	\$0	\$6,000	\$6,000	\$0	\$6,000	\$6,00	У	S Move \$6K Stipend budget from CP Youth to COM TAY program.
Supporting L	В					232048	LIB Public Libra	ary 13140	SR Public Library Preserv	y 10026755	LB Main Library Operations	3	LIB Main TAY Program	10000	Operating	549990	5400Mat&Su	549990	Other Materials & Supplies		Unspecified		Gross Expenditures	4	On-Going	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,00) ү	Move from CPP Adult to Main TAY to support TAY programming.
Supporting L	В					232048	LIB Public Libra	13140	SR Public Library Preserv	y 10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc- Regular		Unspecified		Gross Expenditures	4	On-Going	\$2,309,432	\$2,329,106	\$19,674	\$2,390,618	\$2,410,985	\$20,36	7 Y	The salary increase is associated with position changes (TXs, substitutions & reassignments) in CPP. Please see budget form 3B Position Changes for details.
Supporting L	В					232048	LIB Public Libra	13140	SR Public Library Preserv	y 10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	513010	5130Fringe	513010	Retire City Misc		Unspecified		Gross Expenditures	4	On-Going	\$529,934	\$534,433	\$4,499	\$513,962	\$518,325	\$4,36	3 У	CS Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes f details.
Supporting L	В					232048	LIB Public Libra	13140	SR Public Library Preserv	y 10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)		Unspecified		Gross Expenditures	4	On-Going	\$142,447	\$143,667	\$1,220	\$147,437	\$148,699	\$1,26	2 Y	CS Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes f details.
Supporting L	В					232048	LIB Public Libra	13140	SR Public Library Preserv	y 10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified		Gross Expenditures	4	On-Going	\$33,671	\$33,956	\$285	\$34,847	\$35,143	\$29	5 Y	ES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes f details.
Supporting L	В					232048	LIB Public Libra	13140	SR Public Library Preserv	y 10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified		Gross Expenditures	4	On-Going	\$6,269	\$6,322	\$53	\$6,489	\$6,544	\$5	5 Y	ES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes f details.
Supporting L	В					232048	LIB Public Libra	13140	SR Public Library Preserv	y 10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified		Gross Expenditures	4	On-Going	\$8,367	\$8,444	\$77	\$8,661	\$8,739	\$7	3 У	CS Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget form 3B Position Changes f details.
Supporting L	В					232048	LIB Public Libra	ary 13140	SR Public Library Preserv	y 10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	525010	5210NPSvcs	525010	Promotional & Entertainmnt Exp		Unspecified	J01 (Gross Expenditures	4	On-Going	\$30,000	\$10,000	(\$20,000)	\$30,000	\$10,000	(\$20,000) Y	Move \$10K each to COM and COB to support adult programming at the branches and the Main Library.
Supporting L	В					232048	LIB Public Libra	13140	SR Public Library Preserv	y 10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	535960	5210NPSvcs	535960	Software Licensing Fees		Unspecified	1 1	Gross Expenditures	1	One-Time	\$0	\$1,750	\$1,750	\$0	\$0	ş	у	Cone-time budget in FY21 to purchase subscription software to assist tutors and literacy learners with communication, learning needs, tracking hours, staying apprised of progress, and making data-informed decisions.
Supporting L	В					232048	LIB Public Libra	13140	SR Public Library Preserv	y 10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	535960	5210NPSvcs	535960	Software Licensing Fees		Unspecified		Gross Expenditures	4	On-Going	\$0	\$24,875	\$24,875	\$0	\$24,875	\$24,87	5 Y	ES On-going budget to purchase subscription software to assist tutors and literacy learners with communication, learning needs, tracking hours, staying apprised of progress, and making data-informe decisions.
Supporting L	В					232048	LIB Public Libra	13140	SR Public Library Preserv	y 10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	549990	5400Mat&Su	549990	Other Materials & Supplies		Unspecified		Gross Expenditures	4	On-Going On-	\$60,000	\$20,000	(\$40,000)	\$60,000	\$20,000	(\$40,000) v	ES Move \$10K to COB Promotional & Entertainment and \$10K to Materials & Supplies to support adult programming at the branche Move \$15K to COM for Main adult programming and \$5K to Main TAY program.
Supporting L	В					232048	LIB Public Libra	13140	SR Public Library Preserv	y 10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	581670	5810OthDep	581670	GF-Mayor'S - Cdbg		Unspecified		Gross Expenditures	4	On-Going	\$25,000	50	(\$25,000)	\$25,000	\$0	(\$25,000)) Y	ES Work order with Mayor's Office of Housing and Community Development (MOHCD) for Smart Money Coaching Services has been shifted to the Office of Treasurer & Tax Collector (TTX).
Supporting L						232048	LIB Public Libra	13140	SR Public Library Preserv		LB-Community Partnerships&Prog	1	Community Partnership & Prog		Operating	581980	5810OthDep	581980	GF-Tax Collector		Unspecified		Gross Expenditures	4	On-Going	\$8,000	\$145,000	\$137,000	\$8,000	\$145,000	\$137,00) У	ES Move the work order for Smart Money Coaching Services from MOHCD to TTX and expand the program from 1 day/wk to 5 days/wk.
Supporting L	В					232048	LIB Public Libra	13140	SR Public Library Preserv	10031292	LB-Community Partnerships&Prog	2	Youth Services-Prop J	10000	Operating	525010	5210NPSvcs	525010	Promotional & Entertainmnt Exp		Unspecified	J01 (Gross Expenditures	4	On-Going	\$90,000	\$30,000	(\$60,000)	\$90,000	\$30,000	(\$60,000) Y	Transfer \$30K from CPP to Branch Youth and \$30K to Main Youth to support youth programming at the branches and the Main Library.

Budget Syste	m Report	t 15.30	0.005 filtered o	n Gross Expe	nditures																										FORMULA	FILL IN
GFS Type		Dept Divisio		Dept Section	Section Description		Dept ID Description	Fund ID	Fund Title	Project ID	Project Title Activity	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lv 5 Name	Account ID	Account Title	TRIO ID TRIO	Title AA Ca	AO A/ ategory		-	-		End Dept Amt	Var Dept Amt		End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community 2 Partnerships&Prog	Youth Services-Prog J	p 10000	Operating	527830	5210NPSvcs	527830	Stipends	Unspec	J01		ross 4 ependitures		On-Going	\$41,000	ş	50 (\$41,00	S41,0i	50 S1	(\$41,000		ES Move SSK Stipend budget from CPP Youth to COM Youth program. Move S6K Stipend budget from CPP Youth to COM TAY program. Move S30K to 535000 to support 6d scholarships for youth leaders and other youth development programs move from stipends to scholarships
Self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community 2 Partnerships&Prog	Youth Services-Prop J	p 10000	Operating	529110	5210NPSvcs	529110	Dp-Wp Equipment Maint	Unspec	fied J01		ross 4 openditures		On-Going	\$100,000	ş	\$0 (\$100,00	\$100,00	00 \$1	(\$100,000)	ES Move \$100K in 529110 for Apple Computer support from CPP Youth Services to COM Youth – the Mix.
Self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community 2 Partnerships&Prog	Youth Services-Prop J	р 10000	Operating	535000	5210NPSvcs	535000	Other Current Expenses - Bdgt	Unspec	fied J01		ross 4 expenditures		On-Going	\$25,000	\$55,00	530,0	00 \$25,0	\$55,000	\$30,00	,	ES Move \$30K from Stipends to 53500 to support 60 scholarships for youth leaders and other youth development programs -move from stipends to scholarships.
Self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community 2 Partnerships&Prog	Youth Services-Prop J	p 10000	Operating	549410	5400Mat&Su	549410	Minor Furnishings	Unspec	fied J01	1 Gro	ross 4 openditures		On-Going	\$65,000	\$80,00	515,0	00 \$65,0	\$80,000	\$15,00	י	ES Refresh and maintain Play-to-Learn equipment and furnishing at all 28 library locations plus add new benches needed at the Main Children's Center.
Self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community 2 Partnerships&Prog	Youth Services-Prop J	p 10000	Operating	549510	5400Mat&Su	549510	Other Office Supplies	Unspec	fied J01		ross 4 cpenditures		On-Going	\$14,803	\$20,00	55,1	97 \$14,8	03 \$22,000	\$7,19	7	ES Enhance the allocation for materials used system wide for the growing number of public programs.
self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community 2 Partnerships&Prog	Youth Services-Proy J	p 10000	Operating	54990	5400Mat&Su	549990	Other Materials & Supplies	Unspec	J01		ross 4 spenditures		On-Going	\$105,000	\$100,00	00 (\$5.00	\$105,0	5105,001	S		ES Transfer S15K budget from CPP to Branch Youth to support youth programming at the branches. Transfer S15K budget from CPP to Main Youth to support youth programming at the Main Library. Increase budget by 525K for public awareness of key system wide programming, partnership, and learning initiatives such as Summer Stride, youth workforce development, digital inclusion, Nigh of Ideas, and other library milestons activities.
Self Supporting	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community 2 Partnerships&Prog	Youth Services-Prop J	p 10000	Operating	581050	5810OthDep	581050	GF-Arts Commission	Unspec	fied J01	1 Gro	ross 4 ependitures		On-Going	\$197,151	\$199,43	\$2,2	79 \$197,1	\$202,92	\$5,77	5 Y	ES Based on the MOU between two departments.

3A Expenditure Changes

BUDGET FORM 3B: Position Changes
DEPARTMENT: San Francisco Public Library
Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To s Select Bud Bef Afte GF:	submit this the follow dget Year: fore Snaps er Snapsho S Type: Do	information, run the ving criteria before 2021 hot: Start of Dept ot: Current onot select a value.	ss from the FY 2020-21 and FY 15.30.004 Position Snapshot running the report:	t Comparison (Audit	Trail) report fron	m the budget system.	salary and	discretionary spec	ial class ch	hanges).																						
Please	contact yo	our Mayor's Office o	n explanation in the "Explanat r Controller's Office Analyst if y	ou need assistance rui	nning this report																											
			opropriately so that printed copi	ies are easily readable	for the public.														Tot	al BY FTE V	/ariance: 0.20	0 Total	BY Amount Variance: 395,64	12 Total E	Y+1 FTE Varian	ice: 0.4	7 Total BY+1 Ar	mount Variance:	437,187			
GFS Type		Division	n Gross Expenditures Dept Section Departme	ent Department Fun	nd Fund Title	Project Project Title	Activity	Activity Title Au			Account Accoun	nt Agency	AAO Title	Class	Job Class Title	Emp Er	mp Org Ret	Status A	action Ref No.		End Var	Start	End Dept Amt Var Dept	Start BY			Start BY+1 Dept		Var BY+1	FTE Changes	Amount	FILL IN Explanation of FTE and/or Amount
	Divis	ion Description	ection Description ID	Description ID		ID	ID	ID	Ti		Lvl 5 ID Name	Use ID				Org Ti	itle			Dept FTE	Dept FTE FTE	Dept Amt	Amt	Dept FT	Dept FTE	BY+1 Dept FTE	Amt	Dept Amt	Dept Amt	Submitted?	Changes Submitted?	Change
Self L Supporting	LIB		232048	LIB Public Library 1314	SR Public Library Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 100 Technical Services	000 Ор	perating	5010Salary 501010		Gross Expenditures	3610_C	Library Assistant		IO - LOCAL C IO, SEIU	А	R LB2	1-14 0	-1	-1 5	(\$74,476)	176)	0	-1	-1 \$6	0 (\$77,095)	(\$77,09	S) YE	s	YES Reassign 1 FTE 3610 from Collection Technical Service Facilities, then TX it to 1 FTE 8207 Buildings & Grou Patrol Officer in response to increasing security ne
Self L Supporting	LIB		232048	LIB Public Library 1314	SR Public Library Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 100 Technical Services	000 Ор	perating	5010Salary 501010		Gross Expenditures	3620_C	Conservation Technician I		IO - LOCAL C IO, SEIU	А	T LB2	1-05 0	3	3 \$	\$263,057 \$263,	.057	0	3	3 \$1	0 \$272,308	\$272,30	8 YE	s	YES TX Book Repairers to the new classification Conserva Technician I approved by the Civil Service Commissic January, 2
Self L Supporting	LIB		232048	LIB Public Library 1314	SR Public Library Preserv SR Public Library	y 10001718 LB-Collection Technical Svcs	5	Collection 100 Technical Services	000 Op	perating	5010Salary 501010		Gross Expenditures	3621_C	Conservation Technician II	791	0 - LOCAL C	A	T LB2	1-06 0	1	1 5	\$95,310 \$95,		0	1	1 \$1	0 \$98,662	\$98,66	YE YE	s ,	YES TX Senior Book Repairer to the new classifica Conservation Technician II, approved by the Civil Ser Commission in January, 2
Supporting Self	LIB		232048	LIB Public Library 1314	Preserv SR Public Library	Technical Svcs	5	Collection 100 Technical Services Collection 100		perating	5010Salary 501010 5010Salary 501010		Expenditures Of Gross	7418_C	Book Repairer Senior Book Repaire	791	IO - LOCAL C	A	T LB2:		-1	-1 5	50 (\$213,361) (\$213, 50 (\$85,994) (\$85,	994)	0	-1	-3 51 -1 \$1	0 (\$220,865) 0 (\$89,018)	(\$220,86	3) YE	s	YES TX Book Repairers to the new classification Conserva Technician I approved by the Civil Service Commissio January, 2i TX Senior Book Repairer to the new classifica
Supporting Self L	LIB		232048	LIB Public Library 1314	Preserv SR Public Library	Technical Svcs y 10001718 LB-Collection	5	Technical Services Collection 100	000 Op	perating	5010Salary 501010	1	Expenditures IO1 Gross	9991M_Z	One Day Adjustmen	nt BZM Spe	ecial Class C	A	R LB2	1-14 0	0 0	0 \$	50 (5287) (5:	287)	0	0	0 \$1	0 (\$297)	(\$29	7) N	,	Conservation Technician II, approved by the Civil Ser Commission in January, 2i Misc. adjustment for reassignment of 1 FTE 3610 f
Supporting					Preserv	Technical Svcs		Technical Services					Expenditures		- Misc	Mi	o-rated isc															Collection Technical Services to Facilities, then TX'ing i 1 FTE 8207 Buildings & Grounds Patrol Officer in respo to increasing security nei
Supporting	LIB		232048	LIB Public Library 1314 LIB Public Library 1314	10 SR Public Library Preserv 10 SR Public Library	Technical Svcs	5	Collection 100 Technical Services Collection 100		perating	5010Salary 501010 5010Salary 501010		Expenditures	9991M_Z 9991M_Z	One Day Adjustmen - Misc One Day Adjustmen	Pro Mi	ecial Class C o-rated isc ecial Class C	A .	T LB2:			0 3	50 536	\$36	0	0	0 50	0 \$198	\$15	6 N		YES Misc. Adjustment for TX'ing Book Repairers to r classification Conservation Technicia YES Misc. Adjustment for TX'ing Senior Book Repairer to r
Supporting Self L	LIB		232048	LIB Public Library 1314	Preserv SR Public Library	Technical Svcs	5	Technical Services Collection 100		perating	5130Fringe 513010		Expenditures Of Gross	3610_C	- Misc Library Assistant	790 791	o-rated isc IO - LOCAL C	A	R LB2		0	0 \$	50 (\$17,032) (\$17,	032)	0	0	0 \$1	0 (\$16,515)	(\$16,51	5) N		classification Conservation Techniciar YES Mandatory Fringe Benefit (MFB) adjustments
Supporting					Preserv	Technical Svcs		Technical Services					Expenditures			791	O, SEIU															reassignment of 1 FTE 3610 from Collection Techni Services to Facilities, then TX'ing it to 1 FTE 8207 Buildir & Grounds Patrol Officer in response to increase security nee
Self L Supporting	LIB		232048	LIB Public Library 1314	SR Public Library Preserv	Technical Svcs	5	Collection 100 Technical Services		perating	5130Fringe 513010	İ	Gross Expenditures	3620_C 3621 C	Conservation Technician I	791	ID LOCAL C	A	T LB2:		0	0 \$	\$60,158 \$60,158 \$00 \$21,796 \$21		0	0	0 \$1	0 \$58,332	\$58,33			YES MFB adjustments for TX'ing Book Repairers to the n Classification - Conservation Technicia YES MFB adjustments for TX'ing Senior Book Repairer to
Supporting Self L	LIB		232048	LIB Public Library 1314 LIB Public Library 1314	SR Public Library Preserv SR Public Library	y 10001718 LB-Collection Technical Svcs y 10001718 LB-Collection	5	Collection 100 Technical Services Collection 100	000 Op	perating	5130Fringe 513010 5130Fringe 513010		Expenditures Of Gross	7416 C	Conservation Technician II Book Repairer	791	0 - LOCAL C	A	T LB2:			0 5	\$21,796 \$21, \$50 (\$48,793) (\$48,	793)	0	0	0 50	0 \$21,135 0 (\$47,312)	\$21,13	2) N		new Classification - Conservation Technicia YES MFB adjustments for TX'ing Book Repairer to the r
Supporting Self L	LIB		232048	LIB Public Library 1314	Preserv SR Public Library		5	Technical Services Collection 100	100 Op	perating	5130Fringe 513010	1	Expenditures IO1 Gross	7418_C	Senior Book Repaire	790 er 790 791	0, SEIU 0 - LOCAL C	A	T LB2		0 0	0 \$	50 (\$19,666) (\$19,	566)	0	0	0 \$6	0 (\$19,069)	(\$19,06	9) N	,	Classification - Conservation Technicia YES MFB adjustments for TX'ing Senior Book Repairer to
Supporting Self L Supporting	LIB		232048	LIB Public Library 1314	10 SR Public Library Preserv	y 10001718 LB-Collection Technical Svcs	5	Technical Services Collection 100 Technical Services	000 Op	perating	5130Fringe 513010	1	Expenditures Of Gross Expenditures	9991M_Z	One Day Adjustmen - Misc	nt BZM Spe	ecial Class C o-rated	A	R LB2:	1-14 0	0	0 \$	50 (566) (:	\$66)	0	0	0 \$1	0 (\$64)	(\$6	4) N	,	new Classification - Conservation Techniciai WFB adjustments for reassignment of 1 FTE 3610 ft Collection Technical Services to Facilities, then TX'ing i 1 FTE 8207 Buildings & Grounds Patrol Officer in respo
Self L Supporting	LIB		232048	LIB Public Library 1314	SR Public Library Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 100 Technical Services	000 Ор	perating	5130Fringe 513010		IO1 Gross Expenditures	9991M_Z	One Day Adjustmen		ecial Class C o-rated	A	T LB2:	1-05 0	0	0 \$	50 \$44	\$44	0	0	0 \$1	0 \$42	\$4	2 N	,	to increasing security nee YES MFB adjustments for TX'ing Book Repairers to the n Classification - Conservation Technicia
Self L Supporting	LIB		232048	LIB Public Library 1314	SR Public Library Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 100 Technical Services	000 Ор	perating	5130Fringe 513010	1	01 Gross Expenditures	9991M_Z	One Day Adjustmen		isc ecial Class C o-rated	А	T LB2	1-06 0	0	0 \$	50 \$8	\$8	0	0	0 \$1	0 \$7	,	7 N	,	YES MFB adjustments for TX'ing Senior Book Repairer to new Classification - Conservation Technician
Self L Supporting	LIB		232048	LIB Public Library 1314	SR Public Library Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 100 Technical Services	000 Ор	perating	5130Fringe 514010		Gross Expenditures	3610_C	Library Assistant		0 - LOCAL C	A	R LB2:	1-14 0	0	0 \$	(\$4,617)	517)	0	0	0 \$1	0 (\$4,780)	(\$4,78) N	,	YES MFB adjustments for reassignment of 1 FTE 3610 fr Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in resport to increasing security nee
Self L Supporting	LIB		232048	LIB Public Library 1314	SR Public Library Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 100 Technical Services	000 Ор	perating	5130Fringe 514010		01 Gross Expenditures	3620_C	Conservation Technician I		ID - LOCAL C ID, SEIU	A	T LB2	1-05 0	0	0 \$	\$16,309 \$16,	309	0	0	0 \$6	0 \$16,883	\$16,88	3 N	,	YES MFB adjustments for TX'ing Book Repairers to the r Classification - Conservation Technicia
Self L Supporting	LIB		232048	LIB Public Library 1314	SR Public Library Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 100 Technical Services	000 Ор	perating	5130Fringe 514010		Gross Expenditures	3621_C	Conservation Technician II		IO - LOCAL C IO, SEIU	А	T LB2	1-06 0	0	0 \$	\$5,909 \$5,	909	0	0	0 \$6	0 \$6,117	\$6,11	.7 N	,	YES MFB adjustments for TX'ing Senior Book Repairer to new Classification - Conservation Technician
Self L Supporting	LIB		232048	LIB Public Library 1314	SR Public Library Preserv	Technical Svcs	5	Collection 100 Technical Services		perating	5130Fringe 514010		Gross Expenditures	7416_C	Book Repairer	791	IO - LOCAL C IO, SEIU	А	T LB2:		0	0 \$	50 (\$13,228) (\$13,		0	0	0 \$1	0 (\$13,693)	(\$13,69	3) N	,	YES MFB adjustments for TX'ing Book Repairers to the n- Classification - Conservation Technician
Self L Supporting	LIB		232048	LIB Public Library 1314 LIB Public Library 1314	Preserv	y 10001718 LB-Collection Technical Svcs y 10001718 LB-Collection	5	Collection 100 Technical Services Collection 100	,	perating	5130Fringe 514010 5130Fringe 514010	İ	Gross Expenditures	7418_C 9991M Z	Senior Book Repaire One Day Adjustmen	791	IO - LOCAL C IO, SEIU	A	T LB2:		0	0 \$	(\$5,331) (\$5,	331)	0	0	0 \$1	0 (\$5,519)	(\$5,51	9) N		YES MFB adjustments for TX'ing Senior Book Repairer to new Classification - Conservation Technician YES MFB adjustments for reassignment of 1 FTE 3610 fr
Supporting			232040	Elo Public Library	Preserv	Technical Svcs	3	Technical Services	, op	perating	3130Filinge 314010		Expenditures	3391W_Z	- Misc		o-rated		K LBZ.	-14		0 3	(318)	516)			3.	(\$16)	(31	5) IV		Collection Technical Services to Facilities, then TX'ing i 1 FTE 8207 Buildings & Grounds Patrol Officer in respo to increasing security nee
Self L Supporting	LIB		232048	LIB Public Library 1314	Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 100 Technical Services		perating	5130Fringe 514010		01 Gross Expenditures	9991M_Z	One Day Adjustmen - Misc	Pro Mi	ecial Class C o-rated isc	A	T LB2		0	0 \$	\$12	\$12	0	0	0 \$1	0 \$12	\$1	2 N	,	YES MFB adjustments for TX'ing Book Repairers to the r Classification - Conservation Technicia
Self L Supporting	LIB		232048	LIB Public Library 1314	SR Public Library Preserv	Technical Svcs	5	Collection 100 Technical Services		perating	5130Fringe 514010	İ	O1 Gross Expenditures	9991M_Z	One Day Adjustmen - Misc	Pro Mi	ecial Class C o-rated isc	A	T LB2:		0	0 \$	50 \$2	\$2	0	0	0 \$1	0 \$3	(0.11)	3 N		YES MFB adjustments for TX'ing Senior Book Repairer to new Classification - Conservation Technician
Supporting			232048	LIB Public Library 1314	SR Public Library Preserv	y 10001718 LB-Collection Technical Svcs	3	Collection 100 Technical Services	Op	perating	5130Fringe 514020		Expenditures	3610_C	Library Assistant		0 - LOCAL C		R LB2:				50 (\$1,080) (\$1,1	~~)			\$1	0 (\$1,118)	(\$1,11	N		YES MFB adjustments for reassignment of 1 FTE 3610 ft Collection Technical Services to Facilities, then TX'ing i 1 FTE 8207 Buildings & Grounds Patrol Officer in respo to increasing security ner
Self L Supporting	LIB		232048	LIB Public Library 1314	Preserv	y 10001718 LB-Collection Technical Svcs	5	Technical Services		perating	5130Fringe 514020		Gross Expenditures	3620_C	Conservation Technician I	791	0 - LOCAL C	А	T LB2		0	0 \$	\$3,814 \$3,		0	0	0 \$6	0 \$3,949	\$3,94			YES MFB adjustments for TX'ing Book Repairers to the r Classification - Conservation Technicia
Self L Supporting	LIB		232048	LIB Public Library 1314 LIB Public Library 1314	Preserv	y 10001718 LB-Collection Technical Svcs y 10001718 LB-Collection	5	Technical Services		perating	5130Fringe 514020 5130Fringe 514020		Gross Expenditures	3621_C 7416 C	Conservation Technician II Book Repairer	791	IO - LOCAL C	A	T LB2:		0	0 \$		382	0	0	0 \$1	0 \$1,430	\$1,43	O N		YES MFB adjustments for TX'ing Senior Book Repairer to new Classification - Conservation Technician
Supporting Self L	LIB		232048	LIB Public Library 1314	Preserv SR Public Library SR Public Library	Technical Svcs	5	Technical Services Collection 100		perating	5130Fringe 514020 5130Fringe 514020		01 Gross Expenditures 01 Gross	7416_C	Senior Book Repaire	791	IO - LOCAL C	A	T LB2:			0 5	50 (\$3,094) (\$3,6 50 (\$1,247) (\$1,		0	0	0 \$1	0 (\$3,203) 0 (\$1,291)	(\$3,20	1) N		WEB adjustments for IX ing Book Repairers to the r Classification - Conservation Technicia YES MFB adjustments for TX'ing Senior Book Repairer to
Supporting Self L	LIB		232048	LIB Public Library 1314	Preserv	Technical Svcs y 10001718 LB-Collection	5	Technical Services Collection 100			5130Fringe 514020		Expenditures Gross	9991M_Z	One Day Adjustmen	791 at BZM Spe	ecial Class C	A	R LB2		0	0 \$	50 (\$4)	(\$4)	0	0	0 \$1	0 (\$4)	(\$	1) N		new Classification - Conservation Technician YES MFB adjustments for reassignment of 1 FTE 3610 fr
Supporting					Preserv	Technical Svcs		Technical Services					Expenditures		- Misc	Pro Mi	o-rated isc															Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in respor to increasing security nee
Self L Supporting	LIB LIB		232048	LIB Public Library 1314 LIB Public Library 1314	SR Public Library Preserv SR Public Library	Technical Svcs	5	Collection 100 Technical Services Collection 100		perating	5130Fringe 514020 5130Fringe 514020		O1 Gross Expenditures	9991M_Z 9991M_Z	One Day Adjustmen - Misc One Day Adjustmen	Pro Mi	ecial Class C o-rated isc	A	T LB2:	1-05 0		0 5	53	\$0	0	0	0 \$1	0 53		N N		YES MFB adjustments for TX'ing Book Repairers to the n Classification - Conservation Technician YES MFB adjustments for TX'ing Senior Book Repairer to t
Supporting			232046	LIB FUUNC LIBRARY 1314	Preserv	y 10001/18 LB-Collection Technical Svcs	,	Collection 100 Technical Services	, Up	peraung	514020	l l	Expenditures	3331MTT	- Misc	Pro	ecial Class C o-rated		LBZ			3	, o , o	20	o .		\$1	\$1]	N		new Classification - Conservation Technician

3B Position Changes 22 of 44

Total BY FTE Variance: 0.20 Total BY Amount Variance: 395,642 Total BY+1 FTE Variance: 0.47 Total BY+1 Amount Variance: 437,187

Budget System Report 15.30.004 filtered o	nn Gross Fr	nenditures																		Total BY FTE	Variance:	0.20	Total B	BY Amount Variance	395,6	Total BY+1	FTE Variance: 0	.47 Total BY+	1 Amount Var	ance: 43	7,187	FORM	ЛПΔ	FILL IN
GFS Type Dept Dept Division	Dept	Section Description	Department ID	Department Description		Fund Title	Project Title ID	Activity ID	Activity Title Authority ID	Authority Account Title Lvl 5 Name	Account	Agency AAO Use ID	AAO Title	Class		Emp Emp C Org Title Code	Org Re	et Status	Action R	Ref No. Start Dept FTE	End V Dept D FTE F		Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Var Dept FTE BY+ Dep	1 Amt	Dept End BY+ Dept Am			TE Changes ubmitted?	Amount	Explanation of FTE and/or Amount Change
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	515010	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - LO 790, SEI		C A	R	LB21-14	0 0	0	\$0	(\$4,63	9) (\$4,	539)	0 0	0	\$0	(\$4,909)	(\$4,909)	NO	YE	MFB adjustments for reassignment of 1 FTE 3610 from Collection Technical Services to Facilities, then TX'ing it to 1 FTE 8207 Buildings & Grounds Patrol Officer in response to increasing security needs.
Self LIB Supporting			232048	LIB Public Library	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	515010	J01	Gross Expenditures	3620_C	Conservation Technician I	790 790 - LO 790, SEI		C A	Т	LB21-05	0 0	0	\$0	\$13,91	17 \$13	917	0 0	0	\$0	\$14,727	\$14,727	NO	YE	MFB adjustments for TX'ing Book Repairers to the new Classification - Conservation Technician I.
Self LIB Supporting			232048	LIB Public Library	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	515010	J01	Gross Expenditures	3621_C	Conservation Technician II	790 790 - LO 790, SEI		C A	Т	LB21-06	0 0	0	\$0	\$4,63	39 \$4	639	0 0	0	\$0	\$4,909	\$4,909	NO	YE	S MFB adjustments for TX'ing Senior Book Repairer to the new Classification - Conservation Technician II.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	515010	J01	Gross Expenditures	7416_C	Book Repairer	790 790 - LO 790, SEI		C A	Т	LB21-05	0 0	0	\$0	(\$13,91	7) (\$13,	917)	0 0	0	\$0	14,727)	(\$14,727)	NO	YE	S MFB adjustments for TX'ing Book Repairers to the new Classification - Conservation Technician I.
Self LIB Supporting			232048	LIB Public Library	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	515010	J01	Gross Expenditures	7418_C	Senior Book Repairer	790 790 - LO 790, SEI	CAL U	C A	Т	LB21-06	0 0	0	\$0	(\$4,63	9) (\$4,	539)	0 0	0	\$0	(\$4,909)	(\$4,909)	NO	YE	S MFB adjustments for TX'ing Senior Book Repairer to the new Classification - Conservation Technician II.
Self LIB Supporting			232048	LIB Public Library	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	515710	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - LO 790, SEI	CAL U	C A	R	LB21-14	0 0	0	\$0	(\$9,28	8) (\$9,	288)	0 0	0	\$0	(\$9,827)	(\$9,827)	NO	YE	S MFB adjustments for reassignment of 1 FTE 3610 from Collection Technical Services to Facilities, then TX'ing it to
																																		1 FTE 8207 Buildings & Grounds Patrol Officer in response to increasing security needs.
Self LIB Supporting			232048	LIB Public Library	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	515710	J01	Gross Expenditures	3620_C	Conservation Technician I	790 790 - LO 790, SEI		C A	Т	LB21-05	0 0	0	\$0	\$27,86	54 \$27	864	0 0	0	\$0	\$29,481	\$29,481	NO	YE	MFB adjustments for TX'ing Book Repairers to the new Classification - Conservation Technician I.
Self LIB Supporting			232048	LIB Public Librar	у 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	515710	J01	Gross Expenditures	3621_C	Conservation Technician II	790 790 - LO 790, SEI	CAL U	C A	Т	LB21-06	0 0	0	\$0	\$9,28	\$9	288	0 0	0	\$0	\$9,827	\$9,827	NO	YE	MFB adjustments for TX'ing Senior Book Repairer to the new Classification - Conservation Technician II.
Self LIB Supporting			232048	LIB Public Librar	у 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	515710	J01	Gross Expenditures	7416_C	Book Repairer	790 790 - LO 790, SEI	CAL U	C A	Т	LB21-05	0 0	0	\$0	(\$27,86	4) (\$27,	864)	0 0	0	\$0	29,481)	(\$29,481)	NO	YE	MFB adjustments for TX'ing Book Repairers to the new Classification - Conservation Technician I.
Self LIB Supporting			232048	LIB Public Library	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	515710	J01	Gross Expenditures	7418_C	Senior Book Repairer	790 790 - LO 790, SEI		C A	Т	LB21-06	0 0	0	\$0	(\$9,28	8) (\$9,	288)	0 0	0	\$0	(\$9,827)	(\$9,827)	NO	YE	MFB adjustments for TX'ing Senior Book Repairer to the new Classification - Conservation Technician II.
Self Supporting			232048	LIB Public Librar	ту 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	516010	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - LO 790, SEI		C A	R	LB21-14	0 0	0	\$0	(\$1,18	1) (\$1,	181)	0	0	\$0	(\$1,205)	(\$1,205)	NO	YE	MFB adjustments for reassignment of 1 FTE 3610 from Collection Technical Services to Facilities, then TX'ing it to 1 FTE 8207 Buildings & Grounds Patrol Officer in response to increasing security needs.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	516010	J01	Gross Expenditures	3620_C	Conservation Technician I	790 790 - LO 790, SEI		C A	Т	LB21-05	0 0	0	\$0	\$3,54	43 \$3	543	0 0	0	\$0	\$3,615	\$3,615	NO	YE	MFB adjustments for TX'ing Book Repairers to the new Classification - Conservation Technician I.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	516010	J01	Gross Expenditures	3621_C	Conservation Technician II	790 790 - LO 790, SEI		C A	Т	LB21-06	0 0	0	\$0	\$1,18	81 \$1	181	0 0	0	\$0	\$1,205	\$1,205	NO	YE	MFB adjustments for TX'ing Senior Book Repairer to the new Classification - Conservation Technician II.
Self LIB Supporting			232048	LIB Public Library	у 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	516010	J01	Gross Expenditures	7416_C	Book Repairer	790 790 - LO 790, SEI	CAL U	C A	Т	LB21-05	0 0	0	\$0	(\$3,54	3) (\$3,	543)	0 0	0	\$0	(\$3,615)	(\$3,615)	NO	YE	S MFB adjustments for TX'ing Book Repairers to the new Classification - Conservation Technician I.
Self LIB Supporting			232048	LIB Public Library	у 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	516010	J01	Gross Expenditures	7418_C	Senior Book Repairer	790 790 - LO 790, SEI		C A	Т	LB21-06	0 0	0	\$0	(\$1,18	1) (\$1,	181)	0 0	0	\$0	\$1,205)	(\$1,205)	NO	YE	MFB adjustments for TX'ing Senior Book Repairer to the new Classification - Conservation Technician II.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	517010	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - LO 790, SEI		C A	R	LB21-14	0 0	0	\$0	(\$20	1) (\$	201)	0 0	0	\$0	(\$208)	(\$208)	NO	YE	MFB adjustments for reassignment of 1 FTE 3610 from Collection Technical Services to Facilities, then TX'ing it to 1 FTE 8207 Buildings & Grounds Patrol Officer in response to increasing security needs.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	517010	J01	Gross Expenditures	3620_C	Conservation Technician I	790 790 - LO 790, SEI		C A	Т	LB21-05	0 0	0	\$0	\$71	10	710	0 0	0	\$0	\$735	\$735	NO	YE	MFB adjustments for TX'ing Book Repairers to the new Classification - Conservation Technician I.
Self LIB Supporting			232048	LIB Public Library	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	517010	J01	Gross Expenditures	3621_C	Conservation Technician II	790 790 - LO 790, SEI	CAL U	C A	Т	LB21-06	0 0	0	\$0	\$25	57	257	0 0	0	\$0	\$266	\$266	NO	YE	MFB adjustments for TX'ing Senior Book Repairer to the new Classification - Conservation Technician II.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	517010	J01	Gross Expenditures	7416_C	Book Repairer	790 790 - LO 790, SEI		C A	Т	LB21-05	0 0	0	\$0	(\$57	6) (\$	576)	0 0	0	\$0	(\$597)	(\$597)	NO	YE	MFB adjustments for TX'ing Book Repairers to the new Classification - Conservation Technician I.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	517010	J01	Gross Expenditures	7418_C	Senior Book Repairer	790 790 - LO 790, SEI		C A	Т	LB21-06	0 0	0	\$0	(\$23	2) (\$	232)	0 0	0	\$0	(\$240)	(\$240)	NO	YE	MFB adjustments for TX'ing Senior Book Repairer to the new Classification - Conservation Technician II.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	517010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM Special of Pro-rate Misc		C A	R	LB21-14	0 0	0	\$0	(\$	1)	(\$1)	0 0	ō	\$0	(\$1)	(\$1)	NO	YE	MFB adjustments for reassignment of 1 FTE 3610 from Collection Technical Services to Facilities, then TX'ing it to 1 FTE 8207 Buildings & Grounds Patrol Officer in response to increasing security needs.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	517010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM Special (C A	Т	LB21-05	0 0	0	\$0		\$1	\$1	0 0	0	\$0	\$1	\$1	NO	YE	MFB adjustments for TX'ing Book Repairers to the new Classification - Conservation Technician I.
Self LIB Supporting			232048	LIB Public Library	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	519120	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - LO 790, SEI		C A	R	LB21-14	0 0	0	\$0	(\$29	1) (\$	291)	0 0	O	\$0	(\$302)	(\$302)	NO	YE	MFB adjustments for reassignment of 1 FTE 3610 from Collection Technical Services to Facilities, then TX'ing it to 1 FTE 8207 Buildings & Grounds Patrol Officer in response to increasing security needs.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	519120	J01	Gross Expenditures	3620_C	Conservation Technician I	790 790 - LO 790, SEI		C A	Т	LB21-05	0 0	0	\$0	\$1,00	29 \$1	029	0 0	0	\$0	\$1,065	\$1,065	NO	YE	MFB adjustments for TX'ing Book Repairers to the new Classification - Conservation Technician I.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	519120	J01	Gross Expenditures	3621_C	Conservation Technician II	790 790 - LO 790, SEI	CAL U	C A	Т	LB21-06	0 0	0	\$0	\$37	73	373	0 0	0	\$0	\$386	\$386	NO	YE	MFB adjustments for TX'ing Senior Book Repairer to the new Classification - Conservation Technician II.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	519120	J01	Gross Expenditures	7416_C	Book Repairer	790 790 - LO 790, SEI	CAL U	C A	Т	LB21-05	0 0	0	\$0	(\$83	4) (\$	334)	0 0	0	\$0	(\$864)	(\$864)	NO	YE	MFB adjustments for TX'ing Book Repairers to the new Classification - Conservation Technician I.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	519120	J01	Gross Expenditures	7418_C	Senior Book Repairer	790 790 - LO 790, SEI		C A	Т	LB21-06	0 0	0	\$0	(\$33	7) (\$	337)	0 0	0	\$0	(\$348)	(\$348)	NO	YE	MFB adjustments for TX'ing Senior Book Repairer to the new Classification - Conservation Technician II.
Self LIB Supporting			232048	LIB Public Library	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	519120	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM Special of Pro-rate Misc		C A	R	LB21-14	0 0	0	\$0	(\$	1)	(\$1)	0 0	0	\$0	(\$1)	(\$1)	NO	YE	MFB adjustments for reassignment of 1 FTE 3610 from Collection Technical Services to Facilities, then TX'ing it to 1 FTE 8207 Buildings & Grounds Patrol Officer in response to increasing security needs.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10001718 LB-Collection Technical Svcs	5	Collection 10000 Technical Services	Operating 5130Fringe	519120	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM Special (Class d	C A	Т	LB21-05	0 0	0	\$0	5	\$1	\$1	0 0	0	\$0	\$1	\$1	NO	YE	MFB adjustments for TX'ing Book Repairers to the new Classification - Conservation Technician I.
Self LIB Supporting			232048	LIB Public Librar	13140	SR Public Librar Preserv	y 10026751 LB Administration	1	Admin support 10000	Operating 5010Salary	501010	J01	Gross Expenditures	0922_C	Manager I	351 351 - MI MUNICI EXECUT ASSOCIA	PAL IVES	C A	s	LB21-12	0 1	1	\$0	\$142,83	58 \$142	858	0 1	1	\$0	147,883	\$147,883	YES	YE	S Substitute 1 FTE 1232 Training Officer to 1 FTE 0922 Manager I to provide oversight to functional areas in HR division.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10026751 LB Administration	1	Admin support 10000	Operating 5010Salary	501010	J01	Gross Expenditures	1224_C	Principal Payroll And Personnel Clerk	790 790 - LO 790, SEI	CAL U	C A	Т	LB21-09	0 -1	-1	\$0	(\$101,02	9) (\$101,	029)	0 -1	-1	\$0 (\$.04,582) (\$104,582)	YES	YE	TX 1 FTE 1224 Principal Payroll & Personnel Clerk to 1241 Human Resources Analyst for Library Admin- HR.
Self LIB Supporting			232048	LIB Public Librar	ry 13140	SR Public Librar Preserv	y 10026751 LB Administration	1	Admin support 10000	Operating S010Salary	501010	J01	Gross Expenditures	1232_C	Training Officer	21 021 - LO 21, PROFES: L AND TECHNIC	SIONA	C A	S	LB21-12	0 -1	-1	\$0	(\$111,17	7) (\$111,	177)	0 -1	-1	\$0 (\$.15,087) (:	\$115,087)	YES	YE	Substitute 1 FTE 1232 Training Officer to 1 FTE 0922 Manager I to provide oversight to functional areas in HR division.
Self LIB Supporting			232048	LIB Public Library	y 13140	SR Public Librar Preserv	y 10026751 LB Administration	1	Admin support 10000	Operating 5010Salary	501010	J01	Gross Expenditures	1241_C	Human Resources Analyst	22 022 - SF. LOCAL 2	APP,	C A	Т	LB21-09	0 1	1	\$0	\$110,80	900 \$110	800	0 1	1	\$0	115,254	\$115,254	YES	YE	S TX 1 FTE 1224 Principal Payroll & Personnel Clerk to 1241 Human Resources Analyst for Library Admin-HR.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10026751 LB Administration	1	Admin support 10000	Operating 5010Salary	501010	J01	Gross Expenditures	1840_C	Junior Management Assistant	790 790 - LO 790, SEI	CAL	C A	T	LB21-02	0 -1	-1	\$0	(\$85,64	5) (\$85,	545)	0 -1	-1	\$0	88,657)	(\$88,657)	YES	YE	S TX 1 FTE 1840 to 1842. A higher level classification allows supervisory responsibilities to lead the front desk clerical
Self LIB			232048	LIB Public Librar	y 13140	SR Public Librar	y 10026751 LB Administration	1	Admin support 10000	Operating 5010Salary	501010	J01	Gross	1842_C	Management	790 790 - LO		C A	Т	LB21-02	0 1	1	şn	\$97,21	17 \$97	.217	0 1	1	\$0	100,635	\$100,635	YES	YF	staff to support Library HR programs and HR Director. TX 1 FTE 1840 to 1842. A higher level classification allows
Supporting						Preserv							Expenditures		Assistant	790, SEI	U				<u> </u>									-				supervisory responsibilities to lead the front desk clerical staff to support Library HR programs and HR Director.
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Librar Preserv	y 10026751 LB Administration	1	Admin support 10000	Operating 5010Salary	501010	J01	Gross Expenditures	1844_C	Senior Management Assistant	790 790 - LO 790, SEI	CAL U	C A	R	LB21-04	0 1	1	\$0	\$111,41	19 \$111	419	0 1	1	\$0	115,338	\$115,338	YES	YE	Reassign 1 FTE 1844 Senior Management Assistant from Community Partnerships&Programs (CPP) to Library Admin -City Librarian's Office for management assistant support.

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																					Total BY FTE	Variance:	0.20 Total	BY Amount Variance	395,642	Total BY+1	FTE Variance:	0.47	Total BY+1 An	mount Varianc	e: 437,18			
GFS Type De	t Dept	0.004 filtered on Gr Division Dep	t Section D	epartment			Fund Title	Project Project Title	Activity	Activity Title					AAO AAO Title	Class	Job Class Title			et Status	Action Ref No. Start	End	Var Start	End Dept Amt	Var Dept	Start BY+1	End BY+1		Start BY+1 Dept		Var BY+1	FTE Change	ORMULA es Amount	FILL IN Explanation of FTE and/or Amount
	Division	Description Sect	tion Description ID)	Description	ID		ID	ID		ID		Lvl 5 ID Name	Use ID				Org Code	Title		Dept FTE	Dept FTE	Dept Dept FTE Amt		Amt	Dept FTE	Dept FTE	3Y+1 Dept	Amt	Dept Amt	Dept Amt	Submitted	? Changes Submitted?	Change
Self LIB	+		23	32048	LIB Public Library	13140	SR Public Library	y 10026751 LB Administration	1	Admin support	10000	Operating	5010Salary 5010	010	J01 Gross	5320_C	Illustrator And Art	21	021 - LOCAL	C A	T LB21-17	0 -1	-1 \$	50 (\$100,38	(\$100,38	5)	0 -1	-1	\$0	0 (\$103,9	15) (\$103,91	15)	YES Y	S TX 1 FTE 5320 Illustrator & Art Designer to 5330 Graphics
Supporting							Preserv								Expenditures		Designer		21, PROFESSIONA L AND															Supervisor in Admin -Communications.
																			TECHNICAL ENG															
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5010Salary 5010	010	J01 Gross Expenditures	5330_C	Graphics Superviso	r 21	021 - LOCAL 21, PROFESSIONA	C A	T LB21-17	0 1	1 \$	\$105,4	05 \$105,4	05	0 1	1	\$0	0 \$109,:	12 \$109,1	112	YES YI	S TX 1 FTE 5320 Illustrator & Art Designer to 5330 Graphics Supervisor in Admin -Communications.
																			L AND TECHNICAL															
Self LIB			23	32048	LIB Public Library	13140	SR Public Library	y 10026751 LB Administration	1	Admin support	10000	Operating	5010Salary 5010	010	J01 Gross Expenditures	9991M_Z	One Day Adjustmen	nt BZM	ENG Special Class Pro-rated	C A	R LB21-04	0 0	0 \$	50 \$4	30 \$4	30	0 0	0	\$0	0 \$4	145 \$4	145	NO Y	S Misc. Adjustment for 1 FTE 1844 reassignment from CPP to Admin.
Self LIB			23	32048	LIB Public Library	13140	SR Public Library	y 10026751 LB Administration	1	Admin support	10000	Operating	5010Salary 5010	010	J01 Gross	9991M_Z	One Day Adjustmen	nt BZM	Misc Special Class	C A	S LB21-12	0 0	0 \$	50 \$1	22 \$1	22	0 0	0	\$0	0 \$:	26 \$1	126	NO YI	S Misc adjustment for substituting 1 FTE 1232 Training
Supporting							Preserv								Expenditures		- Misc		Pro-rated Misc															Officer to 1 FTE 0922 Manager I to provide oversight to functional areas in HR division.
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5010Salary 5010	010	J01 Gross Expenditures	9991M_Z	One Day Adjustmen - Misc	nt BZM	Special Class Pro-rated	C A	T LB21-02	0 0	0 \$	50 S	45 \$	45	0 0	C	\$0	0 5	\$46 \$	646	NO YI	Misc. salary adjustment for TX'ing 1 FTE 1840 to 1842.
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5010Salary 5010	010	J01 Gross Expenditures	9991M_Z	One Day Adjustmer - Misc	nt BZM	Special Class Pro-rated	C A	T LB21-09	0 0	0 \$	50 S	38 \$	38	0 0	0	\$0	0 :	i40 \$	640	NO YI	Misc. salary adjustment for TX'ing 1 FTE 1224 Principal Payroll & Personnel Clerk to 1241 Human Resources
Self LIB			23	32048	LIB Public Library	13140	SR Public Library	y 10026751 LB Administration	1	Admin support	10000	Operating	5010Salary 5010	010	J01 Gross Expenditures	9991M_Z	One Day Adjustmen	nt BZM	Misc Special Class Pro-rated	C A	T LB21-17	0 0	0 \$	50 \$	20 \$	20	0 0	0	\$0	0 ;	\$19 \$	519	NO Y	Analyst for Library Admin- HR. Misc. adjustment for TX'ing 1 FTE 5320 Illustrator & Art Designer to 5330 Graphics Supervisor in Admin -
Self LIB			23	32048	LIB Public Library	13140	SR Public Library	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5130	010	J01 Gross	0922_C	Manager I	351	Misc 351 - MEA,	C A	S LB21-12	0 0	0 \$	\$31,9	81 \$31,9	81	0 0	0	\$0	0 \$30,9	166 \$30,9	966	NO YI	Communications. S MFB adjustments for substituting 1 FTE 1232 Training
Supporting							Preserv								Expenditures				MUNICIPAL EXECUTIVES ASSOCIATION															Officer to 1 FTE 0922 Manager I to provide oversight to functional areas in HR division.
Self LIB			23	32048	LIB Public Library	13140	SR Public Library	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5130	010	J01 Gross Expenditures	1224_C	Principal Payroll An Personnel Clerk	d 790	790 - LOCAL 790, SEIU	C A	T LB21-09	0 0	0 \$	50 (\$23,10	(\$23,10	14)	0 0	0	\$0	0 (\$22,4	02) (\$22,40	02)	NO Y	S MFB adjustment for TX'ing 1 FTE 1224 Principal Payroll & Personnel Clerk to 1241 Human Resources Analyst for
Self LIB	-		23	32048	LIB Public Library	13140	SR Public Library	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5130	010	J01 Gross	1232_C	Training Officer	21	021 - LOCAL	C A	S LB21-12	0 0	0 \$	60 (\$25,42	(\$25,42	5)	0 0	0	\$0	0 (\$24,6	54) (\$24,65	54)	NO Y	Library Admin- HR. S MFB adjustments for substituting 1 FTE 1232 Training
Supporting							Preserv								Expenditures				21, PROFESSIONA LAND															Officer to 1 FTE 0922 Manager I to provide oversight to functional areas in HR division.
																			TECHNICAL ENG															
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5130	010	J01 Gross Expenditures	1241_C	Human Resources Analyst		022 - SFAPP, LOCAL 21	C A	T LB21-09	0 0	0 \$	\$25,3	38 \$25,3	38	0 0	G	50	0 \$24,6	\$24,6	589	NO YI	S MFB adjustment for TX'ing 1 FTE 1224 Principal Payroll & Personnel Clerk to 1241 Human Resources Analyst for Library Admin- HR.
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5130	010	J01 Gross Expenditures	1840_C	Junior Managemen Assistant	t 790	790 - LOCAL 790, SEIU	C A	T LB21-02	0 0	0 \$	\$0 (\$19,58	(\$19,58	7)	0 0	C	\$0	0 (\$18,9	92) (\$18,99	92)	NO YI	S MFB adjustments due to the classification upgrade from 1840 to 1842 in Admin-HR.
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5130	010	J01 Gross Expenditures	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C A	T LB21-02	0 0	0 \$	\$22,2	32 \$22,2	32	0 0	O	\$0	0 \$21,5	58 \$21,5	558	NO Y	MFB adjustments due to the classification upgrade from 1840 to 1842 in Admin-HR.
Self LIB			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5130	010	J01 Gross Expenditures	1844_C	Senior Managemen Assistant	it 790	790 - LOCAL 790, SEIU	C A	R LB21-04	0 0	0 \$	\$25,4	81 \$25,4	81	0 0	0	\$0	0 \$24,	07 \$24,7	707	NO Y	S MFB adjustments for 1 FTE 1844 reassignment from CPP to Admin.
Self LIB			23	32048	LIB Public Library	13140	SR Public Library	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5130	010	J01 Gross	5320_C	Illustrator And Art	21	021 - LOCAL	C A	T LB21-17	0 0	0 \$	50 (\$22,95	i6) (\$22,95	6)	0 0	0	\$0	0 (\$22,2	50) (\$22,26	60)	NO Y	S MFB adjustments for TX'ing 1 FTE 5320 Illustrator & Art
Supporting							Preserv								Expenditures		Designer		PROFESSIONA L AND															Designer to 5330 Graphics Supervisor in Admin - Communications.
Solf LIB			22	32048	LIB Public Library	13140	SR Public Library	y 10026751 LB Administration		Admin cunnert	10000	Operating	5130Fringe 5130	110	IO1 Gross	5330 C	Graphics Supervise	. 31	TECHNICAL ENG 021 - LOCAL	6 4	T 1921 17	0 0	0 6	50 \$24,1	05 \$24,1	ne	0 0			0 \$23,	174 \$22.2	274	NO. VI	S MFB adjustments for TX'ing 1 FTE 5320 Illustrator & Art
Supporting			23	32048	LIB Public Library	13140	Preserv	y 10026751 LB Administration		Admin support	10000	Operating	oranium oran	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Expenditures	5330_C	Graphics Superviso	7 21	21, PROFESSIONA		T LB21-17		,	\$24,1	05 524,1	us.		·	50	523,:	523,3	574	NO 11	Designer to 5330 Graphics Supervisor in Admin - Communications.
																			L AND TECHNICAL FNG															
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5130	010	J01 Gross Expenditures	9991M_Z	One Day Adjustmer - Misc	nt BZM	Special Class Pro-rated	C A	R LB21-04	0 0	0 \$	50 \$	98 \$	98	0 0	0	\$0	0 :	95 \$	595	NO YI	S MFB adjustments for 1 FTE 1844 reassignment from CPP to Admin.
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5130	010	J01 Gross Expenditures	9991M_Z	One Day Adjustmer	nt BZM	Misc Special Class Pro-rated	C A	S LB21-12	0 0	0 \$	50 S	25 \$	25	0 0	С	\$0	0 :	524 \$	524	NO Y	S MFB adjustments for substituting 1 FTE 1232 Training Officer to 1 FTE 0922 Manager I to provide oversight to
Solf LIB			73	32048	LIB Public Library	13140	SP Public Library	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5130	110	IO1 Gross	9991M_Z	One Day Adjustmen	nt B7M	Misc Special Class	C A	T LB21-02	0 0	0 5	in s	11 6	11	0 0		so so	0	:10 \$	310	NO VI	functional areas in HR division. S MFB adjustments due to the classification upgrade from
Supporting					· ·		Preserv				10000				Expenditures		- Misc	IL DEW	Pro-rated Misc				Ĭ						, ,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1840 to 1842 in Admin-HR.
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5130	010	J01 Gross Expenditures	9991M_Z	One Day Adjustmen - Misc	nt BZM	Special Class Pro-rated Misc	C A	T LB21-09	0 0	0 \$	50	59	59	0 0	G	50	0	\$8	\$8	NO YI	S MFB adjustment for TX'ing 1 FTE 1224 Principal Payroll & Personnel Clerk to 1241 Human Resources Analyst for Library Admin- HR.
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5130	010	J01 Gross Expenditures	9991M_Z	One Day Adjustmen - Misc	nt BZM	Special Class Pro-rated	C A	T LB21-17	0 0	0 \$	50	\$4	\$4	0 0	C	\$0	0	\$4	\$4	NO YI	S MFB adjustments for TX'ing 1 FTE 5320 Illustrator & Art Designer to 5330 Graphics Supervisor in Admin - Communications.
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5140	010	J01 Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL	C A	S LB21-12	0 0	0 \$	\$8,6	59 \$8,6	59	0 0	0	\$0	0 \$8,5	971 \$8,9	971	NO Y	MFB adjustments for substituting 1 FTE 1232 Training Officer to 1 FTE 0922 Manager I to provide oversight to
																			EXECUTIVES ASSOCIATION															functional areas in HR division.
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5140	010	J01 Gross Expenditures	1224_C	Principal Payroll An Personnel Clerk	d 790	790 - LOCAL 790, SEIU	C A	T LB21-09	0 0	0 \$	\$6,26	(\$6,26	4)	0 0	O	\$0	0 (\$6,4	84) (\$6,48	84)	NO YI	S MFB adjustment for TX'ing 1 FTE 1224 Principal Payroll & Personnel Clerk to 1241 Human Resources Analyst for
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5140	010	J01 Gross Expenditures	1232_C	Training Officer	21	021 - LOCAL 21,	C A	S LB21-12	0 0	0 \$	\$6,89	(\$6,85	3)	0 0	0	\$0	0 (\$7,1	35) (\$7,13	35)	NO Y	Library Admin- HR. S MFB adjustments for substituting 1 FTE 1232 Training Officer to 1 FTE 0922 Manager I to provide oversight to
																			PROFESSIONA L AND TECHNICAL															functional areas in HR division.
Self LIB			23	32048	LIB Public Library	13140	SR Public Library	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5140	010	J01 Gross	1241_C	Human Resources	22	O22 - SFAPP,	C A	T LB21-09	0 0	0 \$	\$6,8	70 \$6,8	70	0 0	0	\$0	0 \$7,:	45 \$7,1	145	NO Y	S MFB adjustment for TX'ing 1 FTE 1224 Principal Payroll &
Supporting Self LIB			23	32048	LIB Public Library	13140	Preserv SR Public Library	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5140	010	Expenditures J01 Gross	1840_C	Analyst Junior Managemen	t 790	10CAL 21 790 - LOCAL	C A	T LB21-02	0 0	0 \$	50 (\$5,3:	.0) (\$5,31	0)	0 0	0	\$0	0 (\$5,4	97) (\$5,49	97)	NO Y	Personnel Clerk to 1241 Human Resources Analyst for Library Admin- HR. S MFB adjustments due to the classification upgrade from
Supporting Self LIB			122	32048	LIB Public Library	13140	Preserv SR Public Library	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5140		Expenditures JO1 Gross	1842_C	Assistant Management	790	790, SEIU 790 - LOCAL	C ^	T LB21-02	0 0	0 6	50 \$6,0		28	0 0		9 60	0 \$6,2	39 \$6,2	239	NO V	1840 to 1842 in Admin-HR. S MFB adjustments due to the classification upgrade from
Supporting							Preserv								Expenditures		Assistant		790, SEIU	^									50				"	1840 to 1842 in Admin-HR.
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5140	010	J01 Gross Expenditures	1844_C	Senior Managemen Assistant	t 790	790 - LOCAL 790, SEIU	C A	R LB21-04	0 0	0 \$	\$6,9	08 \$6,9	08	0 0		\$0	0 \$7,:	51 \$7,1	151	NO YI	S MFB adjustments for 1 FTE 1844 reassignment from CPP to Admin.
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5140	010	J01 Gross Expenditures	5320_C	Illustrator And Art Designer	21	021 - LOCAL 21, PROFESSIONA	C A	T LB21-17	0 0	0 \$	\$6,22	(\$6,22	4)	0 0	O	\$0	0 (\$6,4	43) (\$6,44	43)	NO Y	S MFB adjustments for TX'ing 1 FTE 5320 Illustrator & Art Designer to 5330 Graphics Supervisor in Admin - Communications.
	1																		L AND TECHNICAL															communications.
Self LIB Supporting			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5140	010	J01 Gross Expenditures	5330_C	Graphics Superviso	r 21	ENG 021 - LOCAL 21.	C A	T LB21-17	0 0	0 \$	\$6,5	35 \$6,5	35	0 0	o	\$0	0 \$6,7	65 \$6,7	765	NO Y	S MFB adjustments for TX'ing 1 FTE 5320 Illustrator & Art Designer to 5330 Graphics Supervisor in Admin -
Supporting	1						riesei∜								Expenditures				PROFESSIONA L AND															Designer to 5330 Graphics Supervisor in Admin - Communications.
Self LIR			23	32048	LIB Public Library	13140	SR Public Library	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5140	010	J01 Gross	9991M_Z	One Day Adjustmen		TECHNICAL ENG Special Class	C A	R LB21-04	0 0	0 9	60 <	27 4	27	0 0	n	0 0	0 '	528	528	NO Y	S MFB adjustments for 1 FTE 1844 reassignment from CPP to
Supporting							Preserv								Expenditures		- Misc		Pro-rated Misc					10	ea	re .			, ,	,	67	67	NO.	Admin.
Self LIB Supporting	1		23	32048	LIB Public Library	13140	Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5140	,10	J01 Gross Expenditures	9991M_Z	One Day Adjustmen	it BZIVI	Special Class Pro-rated Misc	Α	S LB21-12		\$		Ç.	50		C	, 50		21	31	YI YI	MFB adjustments for substituting 1 FTE 1232 Training Officer to 1 FTE 0922 Manager I to provide oversight to functional areas in HR division.
Self LIB			23	32048	LIB Public Library	13140	SR Public Library Preserv	y 10026751 LB Administration	1	Admin support	10000	Operating	5130Fringe 5140	010	J01 Gross Expenditures	9991M_Z	One Day Adjustmen	nt BZM	Special Class Pro-rated	C A	T LB21-02	0 0	0 \$	60	\$3	\$3	0 0	0	\$0	0	\$3	\$3	NO Y	S MFB adjustments due to the classification upgrade from 1840 to 1842 in Admin-HR.
Supporting							rieserv				1				expenditures		· milac		Misc															1840 to 1842 in Admin-HR.

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Column C		pe Dept De	ept I	Division Dept Section Departm			Fund Title	Project Title	Activity	Activity Title					AO AAO Title	Class			Ret Statu	s Action Ref	f No. Start End	Var Start	End Dept Amt										Explanation of FTE and/or Amount
Column C				Section Section Section 15	Jesen paion									030.15				Code			FTE FTE	FTE Amt		, and	Бергия				Бергини	Бергини	Juli militari.		Change
	Self Supportin	LIB g		232048	LIB Public Library	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 514010	10:	1 Gross Expenditures	9991M_Z	One Day Adjustment		c	A T	LB21-09 0	0 0	\$0 \$	\$2 5	\$2	0 0	0	\$0		\$3 \$	\$3 N	O YES	Personnel Clerk to 1241 Human Resources Analyst for
	Self Supportin	LIB		232048	LIB Public Librar	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 514010	10:	1 Gross Expenditures	9991M_Z	One Day Adjustment		c	A T	LB21-17 0	0 0	\$0 5	\$1 5	\$1	0 0	0	\$0)	\$1 \$	\$1 N	O YES	MFB adjustments for TX'ing 1 FTE 5320 Illustrator & Art
Column C	Self	LIB		232048	LIB Public Librar	/ 13140		10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 514020	10:	1 Gross	0922_C	Manager I	Misc 351 351 - MEA,	c	A S	LB21-12 0	0 0	\$0 \$2,07	71 \$2,0	71	0 0	0	\$0	\$2,1	45 \$2,14	45 N	O YE	Communications. MFB adjustments for substituting 1 FTE 1232 Training
The content were presented by the	Зарроги	ь					Fiesely								Expenditures			EXECUTIVES	N														
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Martine Martin Martine Martine Martine Martine Martine Martine Martine Martine	Supportin	g IIB		237048	LIB Public Librar	13140	Preserv SR Public Library	10026751 LB Administration	n 1	Admin support	10000			10:	Expenditures 1 Gross	1840 C	Analyst			Δ Τ	IB21-02 0	0 0	S0 (\$1.24	2) (\$1.24	.2)	0 0	0	\$n	(\$1.28	5) (\$1.28	(5) N	O YES	Library Admin- HR.
Part Part	Supportin	g					Preserv								Expenditures		Assistant	790, SEIU															1840 to 1842 in Admin-HR.
Column	Supportin	g LIB					Preserv				10000	Operating		10:	Expenditures		Assistant	790, SEIU		A 1		0 0				0	0	\$0				O YES	1840 to 1842 in Admin-HR.
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	Self Supportin	LIB 6		232048	LIB Public Librar	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 514020	10:	1 Gross Expenditures	5320_C		21,	C	A T	LB21-17 0	0 0	\$0 (\$1,45	5) (\$1,45	5)	0 0	0	\$0	(\$1,50	7) (\$1,50	(7) NO	O YES	Designer to 5330 Graphics Supervisor in Admin -
Part Part																		L AND															Communications.
Part	Self Supportin	LIB		232048	LIB Public Librar	/ 13140		10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 514020	10:	1 Gross Expenditures	5330_C	Graphics Supervisor	21 021 - LOCAL 21,	c	A T	LB21-17 0	0 0	\$0 \$1,52	28 \$1,52	28	0 0	0	\$0	\$1,5	\$1,58	82 N	O YES	
Property color Prop																		L AND	A														Communications.
Property Selection Propert	Self	LIB		232048	LIB Public Librar	/ 13140		10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 514020	10:	1 Gross	9991M_Z	One Day Adjustment	ENG BZM Special Class	C	A R	LB21-04 0	0 0	\$0 5	\$6 5	\$6	0 0	0	\$0		\$6 \$	\$6 N	O YES	MFB adjustments for 1 FTE 1844 reassignment from CPP to
Column C	Supportir	LIB		232048	LIB Public Librar	/ 13140		10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 514020	10:	1 Gross	9991M_Z	One Day Adjustment	Misc BZM Special Class	С	A S	LB21-12 0	0 0	\$0 5	\$2 5	\$2	0 0	0	\$0		\$2 \$	\$2 No	O YES	Admin. MFB adjustments for substituting 1 FTE 1232 Training
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Column C	Self Supportin	E LIB		232048	LIB Public Library	/ 13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 514020	10:	1 Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM Special Class Pro-rated	C	A T	LB21-02 0	0 0	\$0 \$	\$0 5	\$0	0 0	0	\$0		\$1 5	\$1 N	O YES	MFB adjustments due to the classification upgrade from 1840 to 1842 in Admin-HR.
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																		ASSOCIATIO	N														functional areas in HR division.
	Self Supportin	g LIB		232048	LIB Public Library	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 515010	10:	1 Gross Expenditures	1224_C	Principal Payroll And Personnel Clerk	790 790 - LOCAL 790, SEIU	C	A T	LB21-09 0	0 0	\$0 (\$4,63	9) (\$4,63	9)	0 0	0	\$0	(\$4,90	9) (\$4,90	(9) N	O YES	Personnel Clerk to 1241 Human Resources Analyst for
	Self Supportin	LIB g		232048	LIB Public Librar	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 515010	10:	1 Gross Expenditures	1232_C	Training Officer	21,	C	A S	LB21-12 0	0 0	\$0 (\$3,78	4) (\$3,78	4)	0 0	0	\$0	(\$4,00	(\$4,00	(3) No	O YES	MFB adjustments for substituting 1 FTE 1232 Training Officer to 1 FTE 0922 Manager I to provide oversight to
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Martin M	Self Supportin	LIB		232048	LIB Public Librar	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 515010	10:	1 Gross Expenditures	1241_C			С	A T	LB21-09 0	0 0	\$0 \$4,39	90 \$4,39	90	0 0	0	\$0	\$4,6	14 \$4,64	44 N	O YES	
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Part Part	C-16			222040	LID Bubble Ubere	13140	CD Dublic Library	ACCOUNTS IN Administration	- 1	Admin susuant	10000	0	F430Fd F4F040	10		5330.6	Carabia Carabia	TECHNICAL ENG			1234 47		60	24 62 77	200			ţ,	640	22 64.00	22	O WEE	ACD allowance for Tilling a CTT C220 Illustration B Act
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Franchiser British Prince Pr	Self Supportir	g FIR					Preserv								Expenditures		Personnel Clerk	790, SEIU	c	A T		0			0)	0	0	\$0			N N	U YE	Personnel Clerk to 1241 Human Resources Analyst for Library Admin- HR.
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Supporting Preserv Expenditures 22, Preserv Communications. LAND	cole	IIP.		332.00	J ID Double - 1 th	121/0	SP Dublic * *b	10026751	n 1	Admin cun	10000	Oneration	5130Eringo 54571-		1 6.000	5330 C	Granhier Succession	TECHNICAL ENG		Δ -	IB21-17	0 0	50 64	51 ***	51	0 6			***	74	74	0	MER adjustments for TVIng 4 ETE 2220 Minutes 6
	Supportin	g		232048	LIB PUBLIC LIBRARY	, 13140	Preserv	LB Administration		Aumin Support	10000	operating	2230riinge 515/10	10:	Expenditures	333U_L	arapints supervisor	21, PROFESSION	A		2021-11		\$10,75	\$10,75			0	\$0	\$11,3	\$11,37	No.	YES	Designer to 5330 Graphics Supervisor in Admin -
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																					Total BY	FTE Variance	e: 0.20 Tota	l BY Amount Variance	395,642	Total BY+1	FTE Variance:	0.47	Total BY+1 An	nount Variance	437,187			
	Dept Dept	.30.004 filtered on Gr Division Dep	t Section Depar	rtment Depa		Fund	Fund Title	Project Project Title	Activity	Activity Title					AAO AAO Titl	e Class	Job Class Title			tet Status	Action Ref No. St	art End	Var Start	End Dept Amt	Var Dept	Start BY+1	End BY+1		Start BY+1 Dept		Var BY+1	FTE Changes		FILL IN Explanation of FTE and/or Amount
	Division	Description Sect	ion Description ID		ption I	ID		ID	ID		ID		Lvl 5 ID Name	Use ID				Org Code	Title		De FT	ept Dept E FTE	Dept Dept FTE Amt		Amt	Dept FTE		BY+1 Dept FTE	Amt	Dept Amt	Dept Amt	Submitted?	Changes Submitted?	Change
Self Supporting	LIB		232048	LIB Pub	ic Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5160:	10	J01 Gross Expenditure	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	G A	S LB21-12	0	0 0	\$0 \$1,3	91 \$1,3	91	0 0	o d	0 \$0	\$1,4	19 \$1,4	19 N	O Y	ES MFB adjustments for substituting 1 FTE 1232 Training Officer to 1 FTE 0922 Manager I to provide oversight to functional areas in HR division.
Self Supporting	LIB		232048	LIB Pub	c Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5160	10	J01 Gross Expenditure	1224_C	Principal Payroll Ar Personnel Clerk	nd 790	790 - LOCAL 790, SEIU	C A	T LB21-09	0	0 0	\$0 (\$1,18	1) (\$1,18	1)	0 0	0	0 \$0	(\$1,20	5) (\$1,20	(5) N	D Y	ES MFB adjustment for TX'ing 1 FTE 1224 Principal Payroll & Personnel Clerk to 1241 Human Resources Analyst for
Self Supporting	LIB		232048	LIB Pub	ic Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5160:	10	J01 Gross Expenditure	1232_C	Training Officer	21	021 - LOCAL 21,	C A	S LB21-12	0	0 0	\$0 (\$1,25	5) (\$1,25	5)	0 0	0	0 \$0	(\$1,28	0) (\$1,28	(O) N	D Y	Library Admin- HR. MFB adjustments for substituting 1 FTE 1232 Training Officer to 1 FTE 0922 Manager I to provide oversight to
																			PROFESSIONA L AND TECHNICAL ENG 022 - SFAPP.															functional areas in HR division. ES MFB adjustment for TX'ing 1 FTE 1224 Principal Payroll &
Supporting	LIB		232048		,		Preserv	10026751 LB Administration	n 1	Admin support			5130Fringe 5160:		Expenditure		Human Resources Analyst	22	LOCAL 21	C A	T LB21-09	0	0	\$0 \$1,1		53	0 0	U	0 \$t	\$1,1		87 N	о т	Personnel Clerk to 1241 Human Resources Analyst for Library Admin- HR.
Self Supporting	LIB		232048				SR Public Library Preserv		n 1	Admin support	10000	Operating	5130Fringe 5160:	10	J01 Gross Expenditure		Junior Managemer Assistant	nt 790	790 - LOCAL 790, SEIU	C A	T LB21-02	0	0 0	\$0 (\$1,18	1) (\$1,18	1)	0 0	0	0 \$0	(\$1,20	5) (\$1,20	(5) N	O Y	ES MFB adjustments due to the classification upgrade from 1840 to 1842 in Admin-HR.
Self Supporting	LIB		232048	LIB Pub	ic Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5160:	10	J01 Gross Expenditure	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C A	T LB21-02	0	0 0	\$0 \$1,1	81 \$1,1	81	0 0	0	0 \$0	\$1,2	05 \$1,20	05 N	D Y	ES MFB adjustments due to the classification upgrade from 1840 to 1842 in Admin-HR.
Self Supporting	LIB		232048	LIB Pub	ic Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5160:	10	J01 Gross Expenditure	1844_C	Senior Managemen Assistant	nt 790	790 - LOCAL 790, SEIU	C A	R LB21-04	0	0 0	\$0 \$1,1	81 \$1,1	81	0 0	0	0 \$0	\$1,2	05 \$1,20	05 N	О Y	ES MFB adjustments for 1 FTE 1844 reassignment from CPP to Admin.
Self Supporting	LIB		232048	LIB Pub	ic Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5160:	10	J01 Gross Expenditure	5320_C	Illustrator And Art Designer	21	021 - LOCAL 21, PROFESSIONA L AND	C A	T LB21-17	0	0 0	\$0 (\$1,25	5) (\$1,25	5)	0 0	o o	0 \$6	(\$1,28	0) (\$1,28	(O) N	О У	ES MFB adjustments for TX'ing 1 FTE 5320 Illustrator & Art Designer to 5330 Graphics Supervisor in Admin - Communications.
Self	LIB	+	232048	LIB Pub	c Library 1	13140	SR Public Library	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5160:	10	J01 Gross Expenditure	5330_C	Graphics Superviso	or 21	TECHNICAL ENG 021 - LOCAL	C A	T LB21-17	0	0 0	\$0 \$1,2	55 \$1,2	55	0 0	0	0 \$0	\$1,2	80 \$1,21	80 N	D Y	ES MFB adjustments for TX'ing 1 FTE 5320 Illustrator & Art Designer to 5330 Graphics Supervisor in Admin -
Supporting							reserv								Experiore				PROFESSIONA L AND TECHNICAL ENG															Communications.
Self Supporting	LIB		232048	LIB Pub	c Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5170:	10	J01 Gross Expenditure	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A	S LB21-12	0	0 0	\$0 \$3	86 \$3	86	0 0	0	0 \$0	53:	99 \$3	99 N	O Y	ES MFB adjustments for substituting 1 FTE 1232 Training Officer to 1 FTE 0922 Manager I to provide oversight to functional areas in HR division.
Self Supporting	LIB		232048	LIB Pub	ic Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5170:	10	J01 Gross Expenditure	1224_C	Principal Payroll Ar Personnel Clerk	nd 790	790 - LOCAL 790, SEIU	C A	T LB21-09	0	0 0	\$0 (\$27	3) (\$27	3)	0 0	0	0 \$0	(\$28	2) (\$28	(2) N	0 ү	ES MFB adjustment for TX'ing 1 FTE 1224 Principal Payroll & Personnel Clerk to 1241 Human Resources Analyst for Library Admin- HR.
Self Supporting	LIB		232048	LIB Pub	ic Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5170:	10	J01 Gross Expenditure	1232_C	Training Officer	21	021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	C A	S LB21-12	0	0 0	\$0 (\$30	0) (530	0)	0 0	o a	o sc	(\$31	1) (\$31	1) N	О У	ES MFB adjustments for substituting 1 FTE 1232 Training Officer to 1 FTE 0922 Manager I to provide oversight to functional areas in HR division.
Self	LIB	+ +	232048	LIB Pub	c Library 1	13140	SR Public Library	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5170:	10	J01 Gross Expenditure	1241_C	Human Resources	22	ENG 022 - SFAPP, LOCAL 21	C A	T LB21-09	0	0 0	\$0 \$2	99 \$2	99	0 0	0	0 \$0	\$3:	11 \$3:	11 N	D Y	ES MFB adjustment for TX'ing 1 FTE 1224 Principal Payroll & Personnel Clerk to 1241 Human Resources Analyst for
Self	LIB		232048	LIB Pub	ic Library 1	13140	SR Public Library	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5170:	10	J01 Gross	1840_C	Junior Managemer	nt 790	790 - LOCAL	C A	T LB21-02	0	0 0	\$0 (\$23	1) (\$23	1)	0 0	0	0 \$0) (\$23	9) (\$23	(9) N	0 Y	Library Admin- HR. MFB adjustments due to the classification upgrade from
Supporting	LIB	 	232048	LIB Pub	ic Library 1	13140	Preserv SR Public Library	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5170:	10	J01 Gross	1842_C	Assistant Management	790	790, SEIU 790 - LOCAL	C A	T LB21-02	0	0 0	\$0 \$20	52 \$2	52	0 0	0	0 \$0	\$2	72 \$2	72 N	D Y	1840 to 1842 in Admin-HR. ES MFB adjustments due to the classification upgrade from
Supporting	LIB		232048	LIB Pub	c Library 1	13140	Preserv SR Public Library	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5170:	10	J01 Gross	1844_C	Assistant Senior Managemen	nt 790	790, SEIU 790 - LOCAL	C A	R LB21-04	0	0 0	\$0 \$3	01 \$3	01	0 0	0	0 \$0	\$3:	12 \$3:	12 N	0 Y	1840 to 1842 in Admin-HR. ES MFB adjustments for 1 FTE 1844 reassignment from CPP to
Supporting Self	LIB		232048	LIB Pub	c Library 1	13140	Preserv SR Public Library	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5170:	10	Expenditure J01 Gross	5320_C	Assistant Illustrator And Art	21	790, SEIU 021 - LOCAL	C A	T LB21-17	0	0 0	\$0 (\$27	1) (\$27	1)	0 0	0	0 \$0	(\$28	1) (\$28	(1) N	D Y	Admin. ES MFB adjustments for TX'ing 1 FTE 5320 Illustrator & Art
Supporting							Preserv								Expenditure	s	Designer		21, PROFESSIONA L AND TECHNICAL FNG															Designer to 5330 Graphics Supervisor in Admin - Communications.
Self Supporting	LIB		232048	LIB Pub	ic Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5170:	10	J01 Gross Expenditure	5330_C	Graphics Superviso	or 21	021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	C A	T LB21-17	0	0 0	\$0 \$2	85 \$2	85	0 0	o d	o \$c	52:	95 \$29	95 N	0 ү	ES MFB adjustments for TX'ing 1 FTE 5320 illustrator & Art Designer to 5330 Graphics Supervisor in Admin - Communications.
Self Supporting	LIB		232048	LIB Pub	c Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5170:	10	J01 Gross Expenditure	9991M_Z	One Day Adjustme - Misc	nt BZM	Special Class Pro-rated	C A	R LB21-04	0	0 0	\$0	\$1	\$1	0 0	0	0 \$0		51	\$1 N	D Y	ES MFB adjustments for 1 FTE 1844 reassignment from CPP to Admin.
Self Supporting	LIB		232048	LIB Pub	ic Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5170:	10	J01 Gross Expenditure	9991M_Z	One Day Adjustme - Misc	nt BZM	Misc Special Class Pro-rated Misc	C A	S LB21-12	0	0 0	\$0	\$0	\$0	0 0	d	0 \$6	:	51	\$1 N	О У	ES MFB adjustments for substituting 1 FTE 1232 Training Officer to 1 FTE 0922 Manager I to provide oversight to functional areas in HR division.
Self Supporting	LIB		232048	LIB Pub	c Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5191	10	J01 Gross Expenditure	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A	S LB21-12	0	0 0	\$0 \$5,0	45 \$5,0	45	0 0	0	0 \$0	\$5,3:	\$5,3:	38 N	D Y	ES MFB adjustments for substituting 1 FTE 1232 Training Officer to 1 FTE 0922 Manager I to provide oversight to functional areas in HR division.
Self Supporting	LIB		232048	LIB Pub	c Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5191	20	J01 Gross Expenditure	1224_C	Principal Payroll Ar Personnel Clerk	nd 790	790 - LOCAL 790, SEIU	C A	T LB21-09	0	0 0	\$0 (\$39	5) (\$39	5)	0 0	0	0 \$0	(\$40	8) (\$40	(8) N	D Y	ES MFB adjustment for TX'ing 1 FTE 1224 Principal Payroll & Personnel Clerk to 1241 Human Resources Analyst for
Self Supporting	LIB		232048	LIB Pub	ic Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5191	20	J01 Gross Expenditure	1232_C	Training Officer	21	021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	C A	S LB21-12	0	0 0	\$0 (\$39	1) (539	1)	0 0	O	0 \$0	(\$40	5) (\$40	15) N	О У	ES MFB adjustments for substituting 1 FTE 1232 Training Officer to 1 FTE 0922 Manager I to provide oversight to functional areas in HR division.
Self Supporting	LIB	+ +	232048	LIB Pub	c Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5191	20	J01 Gross Expenditure	1241_C	Human Resources Analyst	22	ENG 022 - SFAPP, LOCAL 21	C A	T LB21-09	0	0 0	\$0 \$4	33 \$4	33	0 0	0	0 \$0	\$4	50 \$4	50 N	O Y	ES MFB adjustment for TX'ing 1 FTE 1224 Principal Payroll & Personnel Clerk to 1241 Human Resources Analyst for
Self Supporting	LIB		232048	LIB Pub	c Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5191	20	J01 Gross Expenditure	1840_C	Junior Managemer Assistant	nt 790	790 - LOCAL 790, SEIU	C A	T LB21-02	0	0 0	\$0 (\$33	5) (\$33	5)	0 0	0	0 \$0	(\$34	7) (\$34	7) N	D Y	Library Admin- HR. ES MFB adjustments due to the classification upgrade from 1840 to 1842 in Admin-HR.
Self Supporting	LIB		232048	LIB Pub	ic Library 1	13140	SR Public Library	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5191	20	J01 Gross Expenditure	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C A	T LB21-02	0	0 0	\$0 \$3	81 \$3	81	0 0	0	0 \$0	\$3:	93 \$3	93 N	D Y	ES MFB adjustments due to the classification upgrade from 1840 to 1842 in Admin-HR.
Self	LIB	+	232048	LIB Pub	c Library 1	13140	SR Public Library	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5191	20	J01 Gross	1844_C	Senior Managemen	nt 790	790 - LOCAL	C A	R LB21-04	0	0 0	\$0 \$4	35 \$4	35	0 0	0	0 \$0	\$4	51 \$45	51 N	D Y	ES MFB adjustments for 1 FTE 1844 reassignment from CPP to
Supporting	LIB	1	232048	LIB Pub	c Library 1	13140		10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5191	20	Expenditure J01 Gross	5320_C	Assistant Illustrator And Art	21	790, SEIU 021 - LOCAL	C A	T LB21-17	0	0 0	\$0 (\$35	4) (\$35	4)	0 0	0	0 \$0	(\$36	6) (\$36	(6) N	D Y	Admin. MFB adjustments for TX'ing 1 FTE 5320 Illustrator & Art
Supporting							Preserv								Expenditure	s	Designer		21, PROFESSIONA L AND TECHNICAL ENG															Designer to 5330 Graphics Supervisor in Admin - Communications.
Self Supporting	LIB		232048	LIB Pub	ic Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5191	20	J01 Gross Expenditure	5330_C	Graphics Superviso	or 21	021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	C A	T LB21-17	0	0 0	\$0 \$3	71 \$3	71	0 0	o d	o \$c	\$31	35 \$31	85 N	О У	ES MFB adjustments for TX'ing 1 FTE 5320 Illustrator & Art Designer to 5330 Graphics Supervisor in Admin - Communications.
Self Supporting	LIB	+ +	232048	LIB Pub	ic Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5191	20	J01 Gross Expenditure	9991M_Z	One Day Adjustme - Misc	nt BZM	ENG Special Class Pro-rated	C A	R LB21-04	0	0 0	\$0	\$2	\$2	0 0	0	0 \$0	:	52	\$2 N	D Y	ES MFB adjustments for 1 FTE 1844 reassignment from CPP to Admin.
Self Supporting	LIB		232048	LIB Pub	ic Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5191	20	J01 Gross Expenditure	9991M_Z	One Day Adjustme - Misc	nt BZM	Misc Special Class Pro-rated Misc	C A	S LB21-12	0	0 0	\$0 (\$	2) (9	(2)	0 0	O	0 \$0) (S	2) (\$	(2) N	D Y	ES MFB adjustments for substituting 1 FTE 1232 Training Officer to 1 FTE 0922 Manager I to provide oversight to functional areas in HR division.
Self Supporting	LIB		232048	LIB Pub	c Library 1	13140	SR Public Library Preserv	10026751 LB Administration	n 1	Admin support	10000	Operating	5130Fringe 5191	20	J01 Gross Expenditure	9991M_Z	One Day Adjustme - Misc	nt BZM	Special Class Pro-rated	C A	T LB21-02	0	0 0	\$0	\$0	\$0	0 0	0	0 \$0		51	\$1 N	О У	ES MFB adjustments due to the classification upgrade from 1840 to 1842 in Admin-HR.

3B Position Changes 26 of 44

Budget System Report 15.30.004 filtere	ed on Gross	Fynendituros																	То	tal BY FTE Va	ariance: 0.20	0 Total	BY Amount Variance	395,64	Total BY+1	FTE Variance:	0.47	Total BY+1 An	nount Varianc	e: 437,187		MULA	FILL IN
GFS Type Dept Dept Division Description	Dept	Section Description	Departmen	t Departmen Description		Fund Title	Project Title	Activity ID	Activity Title Authori	ity Authori Title	ity Account Lvl 5 Name		Agency Use ID	AAO Title	Class	Job Class Title	Emp	Ret Statu	s Action Ref No.	. Start Dept FTE	End Var Dept Dept FTE FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE		BY+1 Dept	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes	Amount	Explanation of FTE and/or Amount Change
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5010Salary	501010	J01	Gross :	3610_C	Library Assistant	790 790 - LOCAL 790, SEIU	С	A R LB2	21-16 0	0.5	0.5	\$0 \$37,23	18 \$37	.238	0 0.5	FTE 0.5	5 \$0	\$38,5	i48 \$38,5	48 YE	S Y	ES Reassign 0.5 FTE 3610 Library Assistant from Main t Branches for Chinatown to have a Full-Time 3610
Self LIB Supporting			232048	LIB Public Librar	у 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5010Salary	501010	J01	Gross S Expenditures	9991M_Z	One Day Adjustmer - Misc	t BZM Special Class Pro-rated	C	A R LB2	21-16 0	0	0 5	\$0 \$14	14 5	144	0 0	0 0	\$0	\$1	49 \$1	49 N) Y	ES Misc. adjustment for reassigning 0.5 FTE 3610 Librar Assistant from Main to Branches for Chinatown to have
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5010Salary	509010	J01	Gross I Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM BEM - Specia Class Exempt Misc	E	A	0	0	0 \$340,00	\$370,00	\$30	000	0 0	0 (\$340,000	\$370,0	\$30,0	00 N) Y	Full-Time 3610 ES Adjust premium pay budget based on the new MOU
Self LIB Supporting			232048	LIB Public Librar	у 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 513010	J01	Gross : Expenditures	3610_C	Library Assistant	790 790 - LOCAL 790, SEIU	c	A R LB2	21-16 0	0	0 5	\$0 \$8,51	.6 \$8	516	0 0	0 0	\$0	\$8,2	\$8,2	57 N) Y	ES MFB adjustments for reassigning 0.5 FTE 3610 Librar Assistant from Main to Branches for Chinatown to have Full-Time 3610
Self LIB Supporting			232048	LIB Public Librar	у 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 513010	J01	Gross !	9991M_Z	One Day Adjustmer - Misc	t BZM Special Class Pro-rated Misc	C	A R LB2	21-16 0	0	0 5	\$0 \$3	3	\$33	0 0	0 (\$0	\$	\$32 \$	32 N	ν γ	ES MFB adjustments for reassigning 0.5 FTE 3610 Librar Assistant from Main to Branches for Chinatown to have Full-Time 3610
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 514010	J01	Gross : Expenditures	3610_C	Library Assistant	790 790 - LOCAL 790, SEIU	c	A R LB2	21-16 0	0	0 9	\$0 \$2,30	9 \$2	309	0 0	0 0	\$0	\$2,3	90 \$2,3	90 N	۱ ۱	ES MFB adjustments for reassigning 0.5 FTE 3610 Librar Assistant from Main to Branches for Chinatown to have Full-Time 3610
Self LIB Supporting			232048	LIB Public Librar	у 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 514010	J01	Gross 9 Expenditures	9991M_Z	One Day Adjustmer - Misc	t BZM Special Class Pro-rated Misc	С	A R LB2	21-16 0	0	0 \$	\$0 \$	9	\$9	0 0	0 (\$0)	\$9	\$9 N	١	ES MFB adjustments for reassigning 0.5 FTE 3610 Librar Assistant from Main to Branches for Chinatown to have Full-Time 3610
Self Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	y 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 514010	J01	Gross I Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM BEM - Specia Class Exempt Misc	E	A	0	0	0 \$21,08	80 \$22,94	0 \$1	.860	0 0	0 0	\$21,080	\$22,5	\$1,8	60 N) Y	ES MFB adjustments related to Premium Pay adjustment based on the new MOL
Self LIB Supporting			232048	LIB Public Librar	у 13140	SR Public Library Preserv	10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 514020	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - LOCAL 790, SEIU	С	A R LBZ	21-16 0	0	0 \$	\$54	10 5	540	0 0	0 (\$0	\$5	59 \$5	59 N) Y	ES MFB adjustments for reassigning 0.5 FTE 3610 Librar Assistant from Main to Branches for Chinatown to have Full-Time 3610
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 514020	J01	Gross S Expenditures	9991M_Z	One Day Adjustmer - Misc	t BZM Special Class Pro-rated Misc	С	A R LBZ	21-16 0	0	0 9	\$0 \$	2	\$2	0 0	0 (\$0		\$2	\$2 N) γ	ES MFB adjustments for reassigning 0.5 FTE 3610 Librar Assistant from Main to Branches for Chinatown to have Full-Time 3610
Self Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 514020	J01	Gross I Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM BEM - Specia Class Exempt Misc	E	A	0	0	0 \$4,93	30 \$5,36	5	435	0 0	0	\$4,930	\$5,3	165 \$4	35 N	ο 1	ES MFB adjustments related to Premium Pay adjustment based on the new MOU
Self LIB Supporting			232048	LIB Public Librar	у 13140	SR Public Library Preserv	10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 515010	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - LOCAL 790, SEIU	С	A R LBZ	21-16 0	0	0 \$	\$0 \$2,32	90 \$2	320	0 0	0 (\$0	\$2,4	155 \$2,4	55 N) Y	ES MFB adjustments for reassigning 0.5 FTE 3610 Librar Assistant from Main to Branches for Chinatown to have Full-Time 3610
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 515710	J01	Gross : Expenditures	3610_C	Library Assistant	790 790 - LOCAL 790, SEIU	С	A R LBZ	21-16 0	0	0 9	\$0 \$4,64	4 \$4	644	0 0	0 (\$0	\$4,5	14 \$4,9	14 N) γ	ES MFB adjustments for reassigning 0.5 FTE 3610 Librar Assistant from Main to Branches for Chinatown to have Full-Time 3610
Self LIB Supporting			232048	LIB Public Librar	у 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 516010	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - LOCAL 790, SEIU	С	A R LB2	21-16 0	0	0 \$	\$0 \$59	11 5	591	0 0	0 0	\$0	\$6	603 \$6	03 N) Y	ES MFB adjustments for reassigning 0.5 FTE 3610 Librar Assistant from Main to Branches for Chinatown to have Full-Time 3610
Self LIB Supporting			232048	LIB Public Librar	у 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 517010	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - LOCAL 790, SEIU	C	A R LB2	21-16 0	0	0 \$	\$0 \$10	11 5	101	0 0	0	\$0	\$1	.04 \$1	D4 N) Y	ES MFB adjustments for reassigning 0.5 FTE 3610 Librar Assistant from Main to Branches for Chinatown to have Full-Time 3610
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	517010	J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM BEM - Specia Class Exempt Misc	E	A	0	0	0 \$91	18 \$99	9	\$81	0 0	0 0	5918	3 \$5	\$	81 N) Y	ES MFB adjustments related to Premium Pay adjustment based on the new MOL
Self LIB Supporting			232048	LIB Public Librar	у 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 519120	J01	Gross : Expenditures	3610_C	Library Assistant	790 790 - LOCAL 790, SEIU	С	A R LB2	21-16 0	0	0 \$	\$0 \$14	5	145	0 0	0 (\$0	\$1	150 \$1	50 N	١	ES MFB adjustments for reassigning 0.5 FTE 3610 Librar Assistant from Main to Branches for Chinatown to have Full-Time 3610
Self LIB Supporting			232048	LIB Public Librar	у 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 519120	J01	Gross Expenditures	9991M_Z	One Day Adjustmer - Misc	t BZM Special Class Pro-rated Misc	С	A R LB2	21-16 0	0	0 \$	\$0 \$	1	\$1	0 0) (\$0)	\$1	\$1 N) Y	ES MFB adjustments for reassigning 0.5 FTE 3610 Librar Assistant from Main to Branches for Chinatown to have Full-Time 3610
Self Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5010Salary	505010	J01	Gross Expenditures	ТЕМРМ_Е	Temporary - Miscellaneous	BEM BEM - Specia Class Exempt Misc	E	A	1.71	1.91	0.2 \$187,30	\$209,21	.0 \$21	910 1.6	55 2.12	0.47	7 \$187,300	\$241,0	\$53,7	50 YE	S Y	ES Adjust Temp budget for COB to keep the overa department FTE counts in FY21 & FY22 the same as FY2 due to the salary rate increase
Self Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 514010	J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM BEM - Specia Class Exempt Misc	E	A	0	0	0 \$11,61	13 \$12,97	1 \$1	358	0 0	0	\$11,613	\$14,5	\$3,3	33 N	ν ,	ES MFB adjustments due to Temp adjustment in COI
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 514020	J01	Gross Expenditures	темрм_е	Temporary - Miscellaneous	BEM BEM - Specia Class Exempt Misc	E	A	0	0	0 \$2,71	16 \$3,03	4 5	318	0 0	0 0	\$2,716	\$3,4	95 \$7	79 N	ν ,	ES MFB adjustments due to Temp adjustment in COE
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	/ 10026752 LB Branch Librari Operations	ies 1	Branch Libraries 10000 Operations	Operating	5130Fringe	e 517010	J01	Gross Expenditures	ТЕМРМ_Е	Temporary - Miscellaneous	BEM BEM - Specia Class Exempt Misc	E	A	0	0	0 \$50	D6 \$56	S	\$59	0 0	o c	\$506	S SE	\$1	45 N	ν	ES MFB adjustments due to Temp adjustment in COE
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	10026753 LB Facilities Maintenance	1	Facilities 10000 Maintenance	Operating	5010Salary	501010	J01	Gross : Expenditures	3610_C	Library Assistant	790 790 - LOCAL 790, SEIU	С	A R LB2	21-14 0	1	1 5	\$0 \$74,47	6 \$74	476	0 1	1	1 \$0	\$77,0	95 \$77,0	95 YE	S Y	ES Reassign 1 FTE 3610 from Collection Technical Services t Facilities and TX to 1 FTE 8207 Buildings & Grounds Patr Officer in response to increasing security need
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	/ 10026753 LB Facilities Maintenance	1	Facilities 10000 Maintenance	Operating	5010Salary	501010	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - LOCAL 790, SEIU	С	A T LB2	21-14 0	-1	-1 5	\$0 (\$74,47)	5) (\$74,	176)	0 -3	1	1 \$0	(\$77,0	95) (\$77,09	(5) YE	S Y	ES Reassign 1 FTE 3610 from Collection Technical Services t Facilities and TX to 1 FTE 8207 Buildings & Grounds Patr Officer in response to increasing security need:
Self LIB Supporting			232048	LIB Public Librar		SR Public Library Preserv	Maintenance	1	Facilities 10000 Maintenance	Operating		501010	J01	Gross Expenditures	7334_C	Stationary Engineer	39 039 - LOCAL 39, STATIONARY ENGINEERS	С	A R LB2		-1	-1 5	\$0 (\$105,13	5) (\$105,	135)	0 -1	-1	1 \$0	(\$110,1	54) (\$110,15	(4) YE	S Y	ES Reassign 1 FTE Stationary Engineer from Facilities to CP and substitute to 1 FTE 3634 Librarian II
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	/ 10026753 LB Facilities Maintenance	1	Facilities 10000 Maintenance	Operating	SUIUSalary	501010	J01	Gross Expenditures	8207_C	Building And Grounds Patrol Officer	790 790 - LOCAL 790, SEIU	,	A T LB2	.1-14 0	1	1 5	\$0 \$76,16	i8 \$76	.108	1	1	\$0	\$78,8	\$78,8	YE	Ì	ES Reassign 1 FTE 3610 from Collection Technical Services t Facilities and TX to 1 FTE 8207 Buildings & Grounds Patr Officer in response to increasing security need:
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	/ 10026753 LB Facilities Maintenance	1	Facilities 10000 Maintenance	Operating	5010Salary	501010	J01	Gross !	9991M_Z	One Day Adjustmer - Misc	t BZM Special Class Pro-rated	С	A R LB2	21-11 0	0	0 \$	\$0 (\$40)	5) (\$	105)	0 0	0 0	\$0	(\$4.	24) (\$42	(4) NO	Y	ES Misc. adjustment for reassigning 1 FTE Stationary Enginee from Facilities to CPP and substituting to 1 FTE 363 Librarian II
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	/ 10026753 LB Facilities Maintenance	1	Facilities 10000 Maintenance	Operating	5010Salary	501010	J01	Gross !	9991M_Z	One Day Adjustmer - Misc	t BZM Special Class Pro-rated Misc	С	A R LB2	21-14 0	0	0 5	\$0 \$28	5	287	0 0	o c	\$0	52	\$2	97 N	ν	ES Misc. adjustment for reassignment of 1 FTE 3610 from Collection Technical Services to Facilities and TX'ing to FTE 8207 Buildings & Grounds Patrol Officer to respond to increasing security needs
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	10026753 LB Facilities Maintenance	1	Facilities 10000 Maintenance	Operating	5010Salary	501010	J01	Gross !	9991M_Z	One Day Adjustmer - Misc	t BZM Special Class Pro-rated Misc	С	A T LB2	21-14 0	0	0 \$	\$0 \$	7	\$7	0 0	o c	\$0)	\$7	\$7 N) 1	ES Misc. adjustment for reassignment of 1 FTE 3610 fror Collection Technical Services to Facilities and TX'ing to FTE 8207 Buildings & Grounds Patrol Officer to respond t increasing security need:
Self LIB Supporting			232048	LIB Public Librar	у 13140	SR Public Library Preserv	/ 10026753 LB Facilities Maintenance	1	Facilities 10000 Maintenance	Operating	5130Fringe	e 513010	J01	Gross : Expenditures	3610_C	Library Assistant	790 790 - LOCAL 790, SEIU	С	A R LB2	21-14 0	0	0 5	\$17,03	\$17	.032	0 0		\$0	\$16,5	\$16,5	15 N	2	ES MFB adjustments for reassignment of 1 FTE 3610 fror Collection Technical Services to Facilities, then TX'ing it to 1 FTE 8207 Buildings & Grounds Patrol Officer in respons to increasing security need:
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	10026753 LB Facilities Maintenance	1	Facilities 10000 Maintenance	Operating	5130Fringe	e 513010	J01	Gross : Expenditures	3610_C	Library Assistant	790 790 - LOCAL 790, SEIU	C	A T LB2	21-14 0	0	0 5	\$0 (\$17,03:	2) (\$17,	332)	0 0) (\$0	(\$16,5	15) (\$16,51	S) No) Y	S MFB adjustments for reassignment of 1 FTE 3610 fror Collection Technical Services to Facilities, then TX'ing it to 1 FTE 8207 Buildings & Grounds Patrol Officer in respons to increasing security need:
Self LIB Supporting			232048	LIB Public Librar		SR Public Library Preserv	/ 10026753 LB Facilities Maintenance	1	Facilities 10000 Maintenance	Operating	5130Fringe	e 513010	J01	Gross : Expenditures	7334_C	Stationary Engineer	39, STATIONARY ENGINEERS	c	A R LB2	21-11 0	0	0 \$	\$0 (\$24,04)	3) (\$24,	343)	0 0	0 0	\$0	(\$23,5		7) N) Y	ES MFB adjustments for reassigning 1 FTE Stationary Enginee from Facilities to CPP and substituting to 1 FTE 363 Librarian II
Self LIB Supporting			232048	LIB Public Librar	y 13140	SR Public Library Preserv	/ 10026753 LB Facilities Maintenance	1	Facilities 10000 Maintenance	Operating	5130Fringe	e 513010	J01	Gross Expenditures	8207_C	Building And Grounds Patrol Officer	790 790 - LOCAL 790, SEIU	c	A T LB2	21-14 0	0	0 5	\$17,41	9 \$17	419	0 0	0	\$0	\$16,8	\$16,8	90 N) Y	ES MFB adjustments for reassignment of 1 FTE 3610 fror Collection Technical Services to Facilities, then TX'ing it t 1 FTE 8207 Buildings & Grounds Patrol Officer in respons to increasing security need:

3B Position Changes 27 of 44

Rudget Sustan	Report 15.30.004 filtere	ad on G	Evnandit																					Total BY FTE	Variance:	0.20 T	Total BY Am	nount Variance	395,64	2 Total BY+1	FTE Variance	: 0.47	Total BY+1 Ar	mount Variand	e: 437,18		ORMULA	FILL IN
GFS Type Dept		Dept	Section	Department	Department	Fund	Fund Title	Project Project	t Title A	Activity Ac	ctivity Title	Authority			Account	Agency AAO	AAO Title	Class	Job Class Title			et Status	Action Re		End V		rt End	Dept Amt	Var Dept	Start BY+1	End BY+1		Start BY+1 Dept		Var BY+1	FTE Chang	ges Amour	
	Division Description	n Section	Description	ID	Description	ID		ID	IC	D		ID	Title	Lvl 5 Name	ID	Use ID				Org Title Code				Dept FTE	Dept D	ept Dept TE Amt	t t		Amt	Dept FTE	Dept FTE	BY+1 Dept FTE	Amt	Dept Amt	Dept Amt	Submitte	d? Change Submit	ted?
elf LIB upporting				232048	LIB Public Library		SR Public Librar Preserv SR Public Librar	Mainten	ance	Ma	cilities aintenance cilities	10000	Operating Operating	5130Fringe 5130Fringe	513010 513010	J01	Gross Expenditures Gross	9991M_Z 9991M_Z	One Day Adjustmen - Misc One Day Adjustmen	Pro-rat Misc	ed	C A	R	LB21-11	0 0	0	\$0	(\$93	(\$	93)	0	0 0	0 \$1	0 (\$	91) (:	\$91)	NO	YES MFB adjustments for reassigning 1 FTE Stationary Engine from Facilities to CPP and substituting to 1 FTE 36 Librarian YES MFB adjustments for reassignment of 1 FTE 3610 frc
iupporting							Preserv	Mainten	ance	Ma	aintenance	10000	Operating			101	Expenditures		- Misc	Pro-rat Misc	ed						30	30					,		304	304	NO	Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in respon to increasing security neer
ielf LIB supporting				232048	LIB Public Library	13140	SR Public Librar Preserv	10026753 LB Facilii Mainten			cilities aintenance	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	9991M_Z	One Day Adjustmer - Misc	nt BZM Special Pro-rat Misc		C A	Т	LB21-14	0 0	o	\$0	\$	1	\$1	0	0 (0 \$1	60	\$1	\$1	NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TXing it 1 FTE 8207 Buildings & Grounds Patrol Officer in respon to increasing security need
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Librar Preserv	10026753 LB Facilii Mainten		. Fac	cilities aintenance	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - Li 790, SE	OCAL	C A	R	LB21-14	0 0	o	\$0	\$4,61	7 \$4,0	517	0	0 (0 \$1	54,	780 \$4	,780	NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in each to increasing security need
elf LIB upporting				232048	LIB Public Library	13140	SR Public Librar Preserv	10026753 LB Facilii Mainten			cilities aintenance	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - Li 790, SE		C A	T	LB21-14	0 0	0	\$0	(\$4,617	(\$4,6	17)	0	0 (0 \$1	io (\$4,ī	(\$4,	780)	NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in respon to increasing security nees
elf LIB upporting				232048	LIB Public Library	13140	SR Public Librar Preserv		ies 1 ance		cilities aintenance	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	7334_C	Stationary Engineer		OCAL ONARY EERS	C A	R	LB21-11	0 0	0	\$0	(\$6,519	(\$6,5	19)	0	0 (0 \$1	60 (\$6,8	30) (\$6,	830)	NO	YES MFB adjustments for reassigning 1 FTE Stationary Engine from Facilities to CPP and substituting to 1 FTE 36 Librarian
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Librar Preserv	10026753 LB Facilii Mainten			cilities aintenance	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	8207_C	Building And Grounds Patrol Officer	790 790 - Li 790, SE		C A	Т	LB21-14	0 0	0	\$0	\$4,72	3 \$4,	723	0	0 (0 \$1	54,	888 \$4	.888	NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in engon to increasing security need
ielf LIB iupporting				232048	LIB Public Library	13140	SR Public Librar Preserv	10026753 LB Facilit Mainten	ies 1 ance	. Fac	cilities aintenance	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	9991M_Z	One Day Adjustmer - Misc	nt BZM Special Pro-rat		C A	R	LB21-11	0 0	0	\$0	(\$25	(S	25)	0	0 (0 \$1	(\$	26) (:	\$26)	NO	YES MFB adjustments for reassigning 1 FTE Stationary Engine from Facilities to CPP and substituting to 1 FTE 36 Librarian
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Librar Preserv	10026753 LB Facilii Mainten			cilities aintenance	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	9991M_Z	One Day Adjustmen	nt BZM Special Pro-rat Misc		C A	R	LB21-14	0 0	0	\$0	\$1	8	518	0	0 (0 \$1	0	\$18	\$18	NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in each to increasing security neer
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Librar Preserv		iles 1 ance		cilities aintenance	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	9991M_Z	One Day Adjustmen	nt BZM Special Pro-rat Misc		C A	T	LB21-14	0 0	0	\$0	\$	0	\$0	0	0 (0 \$1	:0	\$1	\$1	NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in respon to increasing security need
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Librar Preserv		iles 1 ance		cilities aintenance	10000	Operating	5130Fringe	514020	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - Li 790, SE		C A	R	LB21-14	0 0	o	\$0	\$1,08	0 \$1,0	080	0	0 (0 \$1	51,	118 \$1	.118	NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in respon to increasing security need
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Librar Preserv	10026753 LB Facilii Mainten			cilities aintenance	10000	Operating	5130Fringe	514020	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - Li 790, SE		C A	T	LB21-14	0 0	o	\$0	(\$1,080)) (\$1,0	80)	0	0 0	0 \$1	(\$1,1	18) (\$1,:	118)	NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in each to increasing security need
Self LIB Supporting				232048	LIB Public Library		SR Public Librar Preserv	Mainten	ance		cilities aintenance	10000	Operating	5130Fringe	514020	J01	Gross Expenditures	7334_C	Stationary Engineer	r 39 039 - Li 39, STATIO ENGINI	NARY EERS	C A	R	LB21-11	0 0	0	\$0	(\$1,524	(\$1,5	24)	0	0 (0 \$1	io (\$1,5	97) (\$1,	597)	NO	YES MFB adjustments for reassigning 1 FTE Stationary Engine from Facilities to CPP and substituting to 1 FTE 36 Librarian
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Librar Preserv		dies 1 ance		cilities aintenance	10000	Operating	5130Fringe	514020	J01	Gross Expenditures	8207_C	Building And Grounds Patrol Officer	790 790 - Li 790, SE	OCAL EIU	C A	Т	LB21-14	0 0	0	\$0	\$1,10	5 \$1,:	1.05	0	0 (0 \$1	60 \$1,	144 \$1	.144	NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in respon to increasing security need
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Librar Preserv		ies 1 ance		cilities aintenance	10000	Operating	5130Fringe	514020	J01	Gross Expenditures	9991M_Z	One Day Adjustmer - Misc	nt BZM Special Pro-rat Misc		C A	R	LB21-11	0 0	0	\$0	(\$6	i) (\$6)	0	0 0	0 \$1	60	\$6)	(\$6)	NO	YES MFB adjustments for reassigning 1 FTE Stationary Engine from Facilities to CPP and substituting to 1 FTE 36 Librarian
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Librar Preserv	10026753 LB Facilii Mainten			cilities aintenance	10000	Operating	5130Fringe	514020	J01	Gross Expenditures	9991M_Z	One Day Adjustmen - Misc	nt BZM Special Pro-rat Misc		C A	R	LB21-14	0 0	o	\$0	\$	4	\$4	0	0 (0 \$1	0	\$4	\$4	NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TX'ling it is 1 FTE 8207 Buildings & Grounds Patrol Officer in respon to increasing security need
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Librar Preserv	10026753 LB Facili Mainten		. Fac	cilities aintenance	10000	Operating	5130Fringe	515010	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - Li 790, SE		C A	R	LB21-14	0 0	0	\$0	\$4,63	9 \$4,6	539	0	0 (0 \$1	54,	909 \$4	909	NO	YES MFB adjustments for reassignment of 1 FTE 3610 fro Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in respon to increasing security need
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Librar Preserv		ies 1 ance	Fac Ma	cilities aintenance	10000	Operating	5130Fringe	515010	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - Li 790, SE	OCAL EIU	C A	T	LB21-14	0 0	0	\$0	(\$4,639	(\$4,6	39)	0	0 (0 \$1	0 (\$4,5	09) (\$4,	909)	NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TX'ling it 1 FTE 8207 Buildings & Grounds Patrol Officer in respon to increasing security need
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Librar Preserv	10026753 LB Facilii Mainten			cilities aintenance	10000	Operating	5130Fringe	515010	J01	Gross Expenditures	7334_C	Stationary Engineer	r 39 039 - Li 39, STATIO ENGINE	INARY	C A	R	LB21-11	0 0	0	\$0	(\$2,803	(\$2,8	D3)	0	0 (0 \$1	(\$2,5	(\$2,	966)	NO	YES MFB adjustments for reassigning 1 FTE Stationary Engine from Facilities to CPP and substituting to 1 FTE 36 Librarian
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Librar Preserv	10026753 LB Facili Mainten			cilities aintenance	10000	Operating	5130Fringe	515010	J01	Gross Expenditures	8207_C	Building And Grounds Patrol Officer	790 790 - Li 790, SE	OCAL IIU	C A	Т	LB21-14	0 0	0	\$0	\$4,63	9 \$4,6	539	0	0 (0 \$1	54,	909 \$4	909	NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in respon to increasing security need
elf LIB supporting				232048	LIB Public Library	13140	SR Public Librar Preserv	10026753 LB Facilii Mainten			cilities aintenance	10000	Operating	5130Fringe	515710	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - Li 790, SE		C A	R	LB21-14	0 0	0	\$0	\$9,28	8 \$9,	288	0	0 (0 \$1	50 \$9,	827 \$9	827	NO	YES MFB adjustments for reassignment of 1 FTE 3510 fro Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in respon to increasing security need
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Librar Preserv	10026753 LB Facilii Mainten	ies 1 ance		cilities aintenance	10000	Operating	5130Fringe	515710	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - Li 790, SE	OCAL IIU	C A	T	LB21-14	0 0	0	\$0	(\$9,288	(\$9,2	88)	0	0 (0 \$1	3,62) 03	(\$9,	827)	NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TX'ling it is 1 FTE 8207 Buildings & Grounds Patrol Officer in respon to increasing security need
elf LIB				232048	LIB Public Library		Preserv	10026753 LB Facilii Mainten	ance	Ma	cilities aintenance	10000	Operating	5130Fringe		J01	Gross Expenditures	7334_C	Stationary Engineer	39, STATIO ENGINI	NARY EERS	C A	R	LB21-11	0 0	0	\$0	(\$12,478	(\$12,4		0	0 (0 \$1	(\$13,2			NO	YES MFB adjustments for reassigning 1 FTE Stationary Engine from Facilities to CPP and substituting to 1 FTE 36 Librarian
en LIB upporting				232048	LIB Public Library		SR Public Librar Preserv	Mainten	ance	Ma	cilities aintenance	10000	Operating	5130Fringe	515710	J01	Gross Expenditures	8207_C	Building And Grounds Patrol Officer	790 790 - Li 790, SE	ilu	C A	T	LB21-14	0	0	\$0	\$9,28	8 \$9,		U	u (SI SI	50 \$9,			NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in respon to increasing security need
ielf LIB iupporting				232048	LIB Public Library		SR Public Librar Preserv	Mainten	ance	Ma	cilities aintenance	10000	Operating	5130Fringe	516010	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - Li 790, SE	EIU	C A	R	LB21-14	0 0	0	\$0	\$1,18			0	0 (O \$1	50 \$1,			NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in respon to increasing security need
Self LIB Supporting				232048	LIB Public Library		SR Public Librar Preserv	10026753 LB Facili Mainten			cilities aintenance	10000	Operating	5130Fringe	516010	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - Li 790, SE	ΞIU	C A	T	LB21-14	0 0	0	\$0	(\$1,181) (\$1,1	81)	0	0 0	0 \$1	io (\$1,2	05) (\$1,:	205)	NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TX'ing it 1 FTE 8207 Buildings & Grounds Patrol Officer in responto increasing security need
elf LIB supporting				232048	LIB Public Library		SR Public Librar Preserv	Mainten	ance	Ma	cilities aintenance	10000	Operating	5130Fringe	516010	J01	Gross Expenditures	7334_C	Stationary Engineer		NARY EERS	C A	R	LB21-11	0 0	0	\$0	(\$1,392	(\$1,3	92)	0	0 (0 \$1	(\$1,4	20) (\$1,	420)	NO	YES MFB adjustments for reassigning 1 FTE Stationary Engine from Facilities to CPP and substituting to 1 FTE 36 Librarian
elf LIB iupporting				232048	LIB Public Library	13140	SR Public Librar Preserv		ies 1 ance		cilities aintenance	10000	Operating	5130Fringe	516010	J01	Gross Expenditures	8207_C	Building And Grounds Patrol Officer	790 790 - Li 790, SE	OCAL	C A	Т	LB21-14	0 0	0	\$0	\$1,18	1 \$1,:	181	0	0 0	O Si	0 \$1,	205 \$1	.205	NO	YES MFB adjustments for reassignment of 1 FTE 3610 frc Collection Technical Services to Facilities, then TXing it 1 FTE 8207 Buildings & Grounds Patrol Officer in respon to increasing security need

3B Position Changes 28 of 44

idget Sustam Da-	ort 15.30.004 filtere	red on Groce	Fynenditura																					Total BY F1	TE Variance:	0.20	Total BY	Amount Variance	395,64	2 Total BY+	L FTE Varian	nce: 0.4	7 Total B	3Y+1 Amount \	/ariance:	437,187	EOP	RMIIIA	FILLIN
S Type Dept De		Dept	Section Description	Department	Department Description	Fund I	Fund Title	Project ID	Project Title	e Activit	ty Activity Titl	le Authori ID	Authorit Title	Lvl 5 Name		Agency A Use ID	AAO AAO Ti	itle Class	Job Cla	org Org Code	Title	et Status A	tion Ref N	No. Star Dep FTE	rt End ot Dept FTE	Var St Dept De FTE An	tart E ept mt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+ Dept FTI	1 Var E BY+1 Dept FTE		+1 Dept End B Dept A		BY+1 t Amt	FTE Changes Submitted?	Amount	Explanation of FTE and/or Amount Change
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	5130Fring	ge 517010	10	01 Gross Expenditu	3610_C ures	Library As	ssistant 790	790 - LOCAL 790, SEIU	C A	R	LB21-14	0 0	0	\$0	\$2	01 \$2	201	0	0	0	\$0	\$208	\$208	NC	0	/ES MFB adjustments for reassignment of 1 FTE 3610 Collection Technical Services to Facilities, then TX [†] in 1 FTE 8207 Buildings & Grounds Patrol Officer in resj to increasing security r
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	5130Fring	ge 517010	10	01 Gross Expendite	3610_C ures	Library As	ssistant 790	790 - LOCAL 790, SEIU	C A	Т	LB21-14	0 0	0	\$0	(\$20	(\$2)	01)	0	0	0	\$0	(\$208)	(\$208)	NO	0	YES MFB adjustments for reassignment of 1 FTE 361C Collection Technical Services to Facilities, then TX'in 1 FTE 8207 Buildings & Grounds Patrol Officer in resy to increasing security r
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	5130Fring	ge 517010	10	01 Gross Expendite	7334_C	Stationar	y Engineer 39	039 - LOCAL 39, STATIONARY	C A	R	LB21-11	0 0	0	\$0	(\$28	(\$2	64)	0	0	0	\$0	(\$298)	(\$298)	NC	0	YES MFB adjustments for reassigning 1 FTE Stationary Engine from Facilities to CPP and substituting to 1 FTE Librari
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	5130Fring	ge 517010	10	01 Gross Expendite	8207_C ures	Building / Grounds Officer		790 - LOCAL 790, SEIU	C A	Т	LB21-14	0 0	0	\$0	\$2	05 \$2	205	0	0	0	\$0	\$213	\$213	NO	0	YES MFB adjustments for reassignment of 1 FTE 3616 Collection Technical Services to Facilities, then TX'in 1 FTE 8207 Buildings & Grounds Patrol Officer in res to increasing security r
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	5130Fring	ge 517010	JC	01 Gross Expenditu	9991M_Z ures	One Day	Adjustment BZM	Special Class Pro-rated	C A	R	LB21-11	0 0	0	\$0	(5	(1)	\$1)	0	0	0	\$0	(\$1)	(\$1)	NC	0	YES MFB adjustments for reassigning 1 FTE Stationary En from Facilities to CPP and substituting to 1 FTE
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	5130Fring	ge 517010	10	01 Gross Expendite	9991M_Z ures	One Day - Misc	Adjustment BZM	Misc Special Class Pro-rated Misc	C A	R	LB21-14	0 0	0	\$0	:	\$1	\$1	0	0	0	\$0	\$1	\$1	NC	0	TES MFB adjustments for reassignment of 1 FTE 361C Collection Technical Services to Facilities, then TX'in 1 FTE 8207 Buildings & Grounds Patrol Officer in response to increasing security r
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	5130Fring	ge 519120	10	01 Gross Expenditi	3610_C	Library A	ssistant 790	790 - LOCAL 790, SEIU	C A	R	LB21-14	0 0	0	\$0	\$2	91 \$2	191	0	0	0	\$0	\$302	\$302	NO	0	MFB adjustments for reassignment of 1 FTE 361C Collection Technical Services to Facilities, then TX'in 1 FTE 8207 Buildings & Grounds Patrol Officer in resp to increasing security r
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	5130Fring	ge 519120	10	01 Gross Expendite	3610_C ures	Library A	ssistant 790	790 - LOCAL 790, SEIU	C A	T	LB21-14	0 0	0	\$0	(\$25	(\$2	91)	0	0	0	\$0	(\$302)	(\$302)	NC	0	VES MFB adjustments for reassignment of 1 FTE 3610 Collection Technical Services to Facilities, then TX'in 1 FTE 8207 Buildings & Grounds Patrol Officer in resy to increasing security r
LIB				232048	LIB Public Library	F	SR Public Library Preserv		LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating			10	01 Gross Expendite			y Engineer 39	039 - LOCAL 39, STATIONARY ENGINEERS	C A		LB21-11	0 0	0	\$0	(\$41	(\$4	11)	0	0	0	\$0	(\$430)	(\$430)	NO	0	MFB adjustments for reassigning 1 FTE Stationary Eng from Facilities to CPP and substituting to 1 FTE Librari
orting				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating			JC	Expenditi		Building / Grounds Officer	Patrol	790 - LOCAL 790, SEIU	C A		LB21-14	0 0	0	\$0	\$2	98 \$7	198	0	0	0	\$0	\$308	\$308	NC.		MFB adjustments for reassignment of 1 FTE 361C Collection Technical Services to Facilities, then TX'in 1 FTE 8207 Buildings & Grounds Patrol Officer in res to increasing security r
rting				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating		ge 519120	JC	01 Gross Expenditi		One Day		Special Class Pro-rated Misc	C A	R	LB21-11	0 0	0	\$0	(\$	(2)	\$2)	0	0	0	\$0	(\$2)	(\$2)	NC	0	YES MFB adjustments for reassigning 1 FTE Stationary En from Facilities to CPP and substituting to 1 FTE Librar
rting				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	5130Fring	ge 519120	10	01 Gross Expenditi	9991M_Z ures	One Day	Adjustment BZM	Special Class Pro-rated Misc	C A	R	LB21-14	0 0	0	\$0	:	\$1	\$1	0	0	0	\$0	\$1	\$1	NC	0	YES MFB adjustments for reassignment of 1 FTE 3610 Collection Technical Services to Facilities, then TX'in 1 FTE 8207 Buildings & Grounds Patrol Officer in res to increasing security n
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	5010Salan	y 501010	10	01 Gross Expenditi	1042_C ures	IS Engine	er-Journey 21	021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	C A	S	LB21-07	0 1	1	\$0	\$145,0	06 \$145,0	006	0	1	1	\$0	\$150,106	\$150,106	YES	s	YES Upgrade 1 FTE 1093 IT Operations Support Admir 1042 IS Engineer-Journey in response to the gn needs
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	5010Saları	y 501010	10	01 Gross Expendite	1061_C	IS Prograi Assistant	m Analyst- 21	ENG 021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	C A	S	LB21-15	0 1	1	\$0	\$93,3	77 \$93,E	577	0	1	1	\$0	\$96,662	\$96,662	YES	is ,	TX 1 FTE 3616 Library Technical Assistant I to II Program Analyst-Assistant in response to Governance Audit to replace 3600 series with IT s appropriate for an IT Div
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	5010Saları	y 501010	10	01 Gross Expendito	1093_C ures	IT Operat Support Administ		21 - LOCAL 21, PROFESSIONA L AND TECHNICAL	C A	S	LB21-07	0 -1	-1	\$0	(\$107,95	(\$107,9	56)	0	-1	-1	\$0	(\$111,753)	(\$111,753)	YES	es ,	Upgrade 1 FTE 1093 IT Operations Support Admit 1042 IS Engineer-Journey in response to the gr needs
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	5010Saları	y 501010	10	01 Gross Expenditu	1820_C ures	Junior Administi Analyst	790 rative	790 - LOCAL 790, SEIU	C A	S	LB21-08	0 1	1	\$0	\$80,3	29 \$80,3	329	0	1	1	\$0	\$83,154	\$83,154	YES	es ,	/ES Reassign 0.5 FTE 3602 Library Page from Chief of (COM) to IT and with 0.5 FTE vacant in IT to substitut FTE 1820 Junior Admin Analyst for IT analytical sug
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	5010Saları	y 501010	10	01 Gross Expendite	3602_C ures	Library Pa	age 790	790 - LOCAL 790, SEIU	C A	R	LB21-08	0 0.5	0.5	\$0	\$30,3	25 \$30,3	325	0	0.5	0.5	\$0	\$31,391	\$31,391	YES	is .	YES Reassign 0.5 FTE 3602 Library Page from Chief of (COM) to IT and with 0.5 FTE vacant in IT to substitut FTE 1820 Junior Admin Analyst for IT analytical su
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	5010Saları	y 501010	10	01 Gross Expenditu	3602_C ures	Library Pa	age 790	790 - LOCAL 790, SEIU	C A	S	LB21-08	0 -1	-1	\$0	(\$60,65	(\$60,6	50)	0	-1	-1	\$0	(\$62,783)	(\$62,783)	YES	s	rES Reassign 0.5 FTE 3602 Library Page from Chief of (COM) to IT and with 0.5 FTE vacant in IT to substitut FTE 1820 Junior Admin Analyst for IT analytical sup
LIB				232048	LIB Public Library	F	SR Public Library Preserv		LB Information Technology	1	LB Information Technology	10000	Operating		y 501010	10	01 Gross Expenditu		Library Te Assistant	I	790 - LOCAL 790, SEIU	C A	S	LB21-15	0 -1	-1	\$0	(\$87,68	(\$87,6	86)	0	-1	-1	\$0	(\$90,770)	(\$90,770)	YES	ss	YES TX 1 FTE 3616 Library Technical Assistant I to 1 Program Analyst-Assistant in response to Governance Audit to replace 3600 series with IT appropriate for an IT Div
rting				232048	LIB Public Library	F	SR Public Library Preserv		LB Information Technology	1	LB Information Technology	10000	Operating		y 501010	JC	01 Gross Expenditu		One Day		Special Class Pro-rated Misc	C A	R	LB21-08	0 0	0	\$0	\$1	17 \$1	117	0	0	0	\$0	\$121	\$121	NC	0	YES Misc. salary adjustment for reassignment of 0.5 FTE Library Page from COM
orting				232048	LIB Public Library	F	SR Public Library Preserv		LB Information Technology	1	LB Information Technology	10000	Operating		y 501010	JC	01 Gross Expenditi		- Misc		Special Class Pro-rated Misc	C A		LB21-07	0 0	0	\$0	\$1	43 \$1	143	0	0	0	\$0	\$148	\$148	NC	0	YES Misc. salary adjustment for substitution of 10 Operations Support Admin III to 1042 IS Engineer-Jo
orting				232048	LIB Public Library	F	SR Public Library Preserv		LB Information Technology	1	LB Information Technology	10000	Operating		y 501010	JC	01 Gross Expenditi		- Misc	Adjustment BZM	Special Class Pro-rated Misc	C A	S	LB21-08	0 0	0	\$0	\$	76 \$	576	0	0	0	\$0	\$79	\$79	NC	0	YES Misc. salary adjustment for substitution of 1 FTE Library Page to 1820 Junior Admin Analyst
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	5010Salan	y 501010	10	01 Gross Expenditi	9991M_Z ures	One Day - Misc	Adjustment BZM	Special Class Pro-rated Misc	C A	S	LB21-15	0 0	0	\$0	s	22 \$	522	0	0	0	\$0	\$23	\$23	NC	0	YES Misc. salary adjustment for TX'ing 1 FTE 3616 L Technical Assistant I to 1061 IS Program Analyst-Ass in response to the IT Governance Audit to replace series with IT series, appropriate for an IT Div
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fring	e 513010	10	01 Gross Expendito	1042_C ures	IS Engine	er-Journey 21	021 - LOCAL 21, PROFESSIONA L AND TECHNICAL ENG	C A	s	LB21-07	0 0	o	\$0	\$32,4	62 \$32,4	162	o	0	0	\$0	\$31,431	\$31,431	NC	0	VES MFB adjustments for substitution of 1093 IT Open Support Admin III to 1042 IS Engineer-Journey
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fring	e 513010	10	01 Gross Expendite	1061_C ures	IS Progra Assistant		021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	C A	S	LB21-15	0 0	0	\$0	\$21,3	55 \$21,3	355	0	0	0	\$0	\$20,706	\$20,706	NC	0	MFB adjustments for TX'ing 1 FTE 3616 Library Tecl Assistant I to 1061 IS Program Analyst-Assist response to the IT Governance Audit to replace series with IT series, appropriate for an IT DN
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fring	ge 513010	10	01 Gross Expendite	1093_C ures	IT Operat Support Administ		ENG 021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	C A	s	LB21-07	0 0	0	\$0	(\$24,68	(\$24,6)	88)	0	0	0	\$0	(\$23,939)	(\$23,939)	NC	0	MFB adjustments for substitution of 1093 iT Open Support Admin III to 1042 IS Engineer-Journey
LIB				232048	LIB Public Library	13140 S	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fring	ge 513010	10	01 Gross Expendite	1820_C ures	Junior Administi Analyst	790 rative	FNG 790 - LOCAL 790, SEIU	C A	S	LB21-08	0 0	0	\$0	\$18,3	70 \$18,	370	0	0	0	\$0	\$17,813	\$17,813	NC	0	YES MFB adjustments for reassignment of 0.5 FTE 3602 L Page from COM to IT and substitution of 1 FTE Library Page to 1820 Junior Admin Analyst
LIB		_	 	232048	LIB Public Library	13140	SR Public Library	10026754	LB Information	1	LB Information	10000	Operating	5130Fring	e 513010	JC	01 Gross	3602_C	Library Pa	age 790	790 - LOCAL	C A	R	LB21-08	0 0	0	\$0	\$7,9	59 \$7,9	959	0	0	0	\$0	\$7,785	\$7,785	NC	0	YES MFB adjustments for reassignment of 0.5 FTE 3602 L

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MFB adjustments for reassignment of 0.5 FTE 3602 Library Page from COM to IT and substitution of 1 FTE 3602 Library Page to 1820 Junior Admin Analyst in IT.

																				Total BY FTE	Variance:	0.20 Tota	l BY Amount Vari	iance:	395,642 Total BY+1	1 FTE Varia	nce: 0.4	7 Total E	BY+1 Amour	nt Variance:	437,187			
Budget System Report 15 GFS Type Dept Dept	5.30.004 filtere	d on Gross Expenditures	nent Denartme	ont Euro	nd Fund Title Project	Project Title	Activity	Activity Title	Authority	Authority	Account	Account	Agency AAO	AAO Title	Class	Joh Class Title	Emp Emr	n Org	Ret Status Action	Ref No. Start	End	Var Start	End Dept Amt	+ Iv	/ar Dept Start BY+1	End BY+	1 Var	Start RV	+1 Dept En	nd RV±1	Var BY+1	FTE Changes	RMULA	FILL IN Explanation of FTE and/or Amount
Division	Description	Section Description ID	Description		ID ID	Project fille	ID	Activity file					Use ID	AAO IIIIe	Class	Job Class Title	Org Title		net Status Action	Dept FTE	Dept FTE	Dept Dept FTE Amt	Elia Dept Allii		mt Dept FTE	Dept FT		Amt			Dept Amt	Submitted?		Change
Self LIB Supporting		232048	LIB Public Lib		Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe 5		J01	Gross Expenditures	3602_C	Library Page	790, S	- LOCAL SEIU	C A	S LB21-08	0 0	0		\$15,919)	(\$15,919)	0	0	0	\$0	(\$15,569)	(\$15,569)	N	0	MFB adjustments for reassignment of 0.5 FTE 3602 Library Page from COM to IT and substitution of 1 FTE 3602 Library Page to 1820 Junior Admin Analyst in IT
Supporting		232048	LIB Public Lib		Preserv	LB Information Technology	1	Technology		Operating	5130Fringe 5		301	Expenditures	3616_C	Library Technical Assistant I	790 - 790, S	- LOCAL SEIU	C A	S LB21-15		Ü	50 (5	\$20,053)	(\$20,053)	Ü	Ü		50	(\$19,444)	(213,444	N		MFB adjustments for TX'ing 1 FTE 3616 Library Technica Assistant I to 1061 IS Program Analyst-Assistant Ir response to the IT Governance Audit to replace 3600 series with IT series, appropriate for an IT Division
Self LIB Supporting		232048	LIB Public Lib		SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating		513010	J01	Gross Expenditures	9991M_Z	One Day Adjustmer - Misc	Pro-ra Misc	rated	C A	R LB21-08	0 0	0	50	\$31	\$31	0	0	0	\$0	\$30	\$30	N	0	MFB adjustments for reassignment of 0.5 FTE 3602 Library Page from COM to 1T and substitution of 1 FTE 3602 Library Page to 1820 Junior Admin Analyst in IT
Supporting		232048	LIB Public Lib	orary 1314C	SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe	513010	301	Expenditures	9991M_Z	One Day Adjustmer - Misc		rated		S LB21-07	0		\$0	\$30	\$30	0			ŞU	\$29	\$25	, n		YES MFB adjustments for substitution of 1093 IT Operation: Support Admin III to 1042 IS Engineer-Journey in IT
Self LIB Supporting		232048	LIB Public Lib		0 SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating		513010	J01	Gross Expenditures	9991M_Z	One Day Adjustmer - Misc	Pro-ra Misc	cial Class rated	C A	S LB21-08	0 0	0	\$0	\$10	\$10	0	0	0	\$0	\$9	\$5	N	0	MFB adjustments for reassignment of 0.5 FTE 3602 Library Page from COM to IT and substitution of 1 FTE 3602 Library Page to 1820 Junior Admin Analyst in IT
Self LIB Supporting		232048	LIB Public Lib	13140	IO SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe 5	513010	301	Gross Expenditures	9991M_Z	One Day Adjustmer - Misc		cial Class rated	C A	S LB21-15	0 0	0	\$0	\$5	SS	0	0	0	\$0	\$5	ŞS	, N	0	MFB adjustments for TX'ing 1 FTE 3616 Library Technica Assistant I to 1061 IS Program Analyst-Assistant in response to the IT Governance Audit to replace 3600 series with IT series, appropriate for an IT Division
Self LIB Supporting		232048	LIB Public Lib	brary 13140	SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	1042_C	IS Engineer-Journey	21, PROFI L AND	- LOCAL FESSIONA ID HNICAL	C A	S LB21-07	0 0	0	\$0	\$8,659	\$8,659	0	o	0	\$0	\$8,971	\$8,971	. N	0	FES MFB adjustments for substitution of 1093 IT Operation: Support Admin III to 1042 IS Engineer-Journey in IT
Self LIB Supporting		232048	LIB Public Lib	brary 13140	SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	1061_C	IS Program Analyst- Assistant	21, PROFI L AND	- LOCAL FESSIONA ID HNICAL	C A	S LB21-15	0 0	0	\$0	\$5,790	\$5,790	0	0	0	\$0	\$5,993	\$5,993	N	0	MFB adjustments for TX'ing 1 FTE 3616 Library Technica Assistant I to 1061 IS Program Analyst-Assistant Ir response to the IT Governance Audit to replace 3600 series with IT series, appropriate for an IT Division
Self LIB Supporting		232048	LIB Public Lib	brary 13140	IO SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe 5	514010	J01	Gross Expenditures	1093_C	IT Operations Support Administrator III	21 021 - 21,	- LOCAL FESSIONA	C A	S LB21-07	0 0	0	\$0	(\$6,693)	(\$6,693)	0	0	0	\$0	(\$6,928)	(\$6,928)) N	0	(ES MFB adjustments for substitution of 1093 IT Operation: Support Admin III to 1042 IS Engineer-Journey in IT
																	TECHI ENG	HNICAL																
Supporting LIB		232048	LIB Public Lib		10 SR Public Library 10026754 Preserv 10026754 SR Public Library 10026754	LB Information Technology LB Information	1	LB Information Technology LB Information	10000	Operating Operating	5130Fringe 5	514010	101	Expenditures Gross	3602 C	Administrative Analyst Library Page	790, S	- LOCAL SEIU - LOCAL	C A	R LB21-08	0 0	0	50	\$4,981	\$4,991	0	0	0	\$0 \$0	\$5,155 \$1,946	\$1,946	N N	0	MFB adjustments for reassignment of 0.5 FTE 3602 Library Page from COM to IT and substitution of 1 FTE 3602 Library Page to 1820 Junior Admin Analyst in IT TES MFB adjustments for reassignment of 0.5 FTE 3602 Library
Supporting LIB		232048	LIB Public Lib		Preserv O SR Public Library 10026754	Technology LB Information	1	Technology LB Information	10000	Operating		514010	J01	Expenditures	3602_C	Library Page	790, S	SEIU - LOCAL	C A	S LB21-08	0 0	0	\$0	(\$3,760)	(\$3,760)	0	0	0	\$0	(\$3,893)	(\$3,893)) N	0	Page from COM to IT and substitution of 1 FTE 3602 Library Page to 1820 Junior Admin Analyst in IT
Supporting					Preserv	Technology		Technology						Expenditures			790, S	SEIU																Page from COM to IT and substitution of 1 FTE 3602 Library Page to 1820 Junior Admin Analyst in IT
Self LIB Supporting		232048	LIB Public Lib	brary 13140	SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe 5	514010	J01	Gross Expenditures	3616_C	Library Technical Assistant I		- LOCAL SEIU	C A	S LB21-15	0 0	0	\$0	(\$5,436)	(\$5,436)	0	0	0	\$0	(\$5,627)	(\$5,627)	N	0	TES MFB adjustments for TX'ing 1 FTE 3616 Library Technica Assistant I to 1061 IS Program Analyst-Assistant I response to the IT Governance Audit to replace 3600 series with IT series, appropriate for an IT Division
Self LIB Supporting		232048	LIB Public Lib	brary 13140	SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe 5	514010	J01	Gross Expenditures	9991M_Z	One Day Adjustmer - Misc		cial Class rated	C A	R LB21-08	0 0	0	\$0	\$7	\$7	0	0	0	\$0	\$8	ŞE	N N	0	MFB adjustments for reassignment of 0.5 FTE 3602 Libran Page from COM to IT and substitution of 1 FTE 3602 Library Page to 1820 Junior Admin Analyst in IT
Self LIB Supporting		232048	LIB Public Lib	brary 13140	SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	9991M_Z	One Day Adjustmer - Misc		rated	C A	S LB21-07	0 0	0	\$0	\$7	\$7	0	0	0	\$0	\$8	\$8	S N	0	(ES MFB adjustments for substitution of 1093 IT Operation: Support Admin III to 1042 IS Engineer-Journey in IT
Self LIB Supporting		232048	LIB Public Lib	·	SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe		J01	Gross Expenditures	9991M_Z	One Day Adjustmer - Misc	Pro-ra Misc	cial Class rated	C A	S LB21-08	0 0	0	\$0	\$4	\$4	0	0	0	\$0	\$5	\$5	N	0	FES MFB adjustments for reassignment of 0.5 FTE 3602 Library Page from COM to IT and substitution of 1 FTE 3602 Library Page to 1820 Junior Admin Analyst in IT
Self LIB Supporting		232048	LIB Public Lib	brary 13140	0 SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe	514010	301	Gross Expenditures	9991M_Z	One Day Adjustmer - Misc		rated	C A	S LB21-15	0 0	0	\$0	\$1	\$1	0	0	0	\$0	\$1	\$1	. N	0	MFB adjustments for TX'ing 1 FTE 3616 Library Technica Assistant I to 1061 IS Program Analyst-Assistant Ir response to the IT Governance Audit to replace 3600 series with IT series, appropriate for an IT Division
Self LIB Supporting		232048	LIB Public Lib	brary 13140	IO SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe	514020	J01	Gross Expenditures	1042_C	IS Engineer-Journey	21, PROFI L AND	- LOCAL FESSIONA ID HNICAL	C A	S LB21-07	0 0	0	\$0	\$2,103	\$2,103	0	0	0	\$0	\$2,177	\$2,177	N	0	MFB adjustments for substitution of 1093 IT Operation: Support Admin III to 1042 IS Engineer-Journey in IT
Self LIB Supporting		232048	LIB Public Lib	brary 13140	IO SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe	514020	J01	Gross Expenditures	1061_C	IS Program Analyst- Assistant	- 21 021 - 21,	- LOCAL	C A	S LB21-15	0 0	0	\$0	\$1,354	\$1,354	0	0	0	\$0	\$1,402	\$1,402	! N	0	/ES MFB adjustments for TX'ing 1 FTE 3616 Library Technica Assistant I to 1061 IS Program Analyst-Assistant in
																	L AND TECHI ENG	HNICAL							(4)					(4)				response to the IT Governance Audit to replace 3600 series with IT series, appropriate for an IT Division
Self LIB Supporting		232048	LIB Public Lib	brary 13140	IO SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe 5	J240ZU	JU1	Gross Expenditures	1093_C	IT Operations Support Administrator III	21, PROFI L AND	- LOCAL FESSIONA ID HNICAL	A A	S LB21-07				(\$1,565)	(\$1,565)		9		Ü¢	(\$1,621)	(\$1,621)	N		MFB adjustments for substitution of 1093 IT Operation: Support Admin III to 1042 IS Engineer-Journey in IT
Self LIB Supporting		232048	LIB Public Lib	brary 13140	IO SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe 5	514020	J01	Gross Expenditures	1820_C	Junior Administrative Analyst		- LOCAL SEIU	C A	S LB21-08	0 0	0	\$0	\$1,165	\$1,165	0	0	0	\$0	\$1,205	\$1,205	N	0	rES MFB adjustments for reassignment of 0.5 FTE 3602 Library Page from COM to IT and substitution of 1 FTE 3602 Library Page to 1820 Junior Admin Analyst in IT
Self LIB Supporting		232048	LIB Public Lib	brary 13140	SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe	514020	J01	Gross Expenditures	3602_C	Library Page		- LOCAL SEIU	C A	R LB21-08	0 0	0	\$0	\$439	\$439	0	0	0	\$0	\$455	\$455	N	0	rES MFB adjustments for reassignment of 0.5 FTE 3602 Library Page from COM to IT and substitution of 1 FTE 3602 Library Page to 1820 Junior Admin Analyst in IT
Self LIB Supporting		232048	LIB Public Lib	·	Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe	514020	J01	Gross Expenditures	3602_C	Library Page	790, S	- LOCAL SEIU	C A	S LB21-08	0 0	0	\$0	(\$880)	(\$880)	0	0	0	\$0	(\$910)	(\$910)	N	0	FES MFB adjustments for reassignment of 0.5 FTE 3602 Library Page from COM to IT and substitution of 1 FTE 3602 Library Page to 1820 Junior Admin Analyst in IT
Self LIB Supporting		232048	LIB Public Lib		Preserv	LB Information Technology	1	Technology	10000	Operating	5130Fringe 5		J01	Gross Expenditures	3616_C	Library Technical Assistant I	790, S	- LOCAL SEIU	C A	S LB21-15	0 0	0	\$0	(\$1,271)	(\$1,271)	0	0	0	\$0	(\$1,316)	(\$1,316)	N	0	MFB adjustments for TX'ing 1 FTE 3616 Library Technica Assistant I to 1061 IS Program Analyst-Assistant Ir response to the IT Governance Audit to replace 3600 series with IT series, appropriate for an IT Division
Self LIB Supporting		232048	LIB Public Lib		Preserv	LB Information Technology	1	Technology	10000	Operating	5130Fringe		J01	Gross Expenditures	9991M_Z	One Day Adjustmer - Misc	Pro-ra Misc		C A	R LB21-08	0 0	0	\$0	\$2	\$2	0	0	0	\$0	\$2	\$2	N	0	FES MFB adjustments for reassignment of 0.5 FTE 3602 Library Page from COM to IT and substitution of 1 FTE 3602 Library Page to 1820 Junior Admin Analyst in IT
Self LIB Supporting		232048	LIB Public Lib	brary 13140	SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe	514020	J01	Gross Expenditures	9991M_Z	One Day Adjustmer - Misc		cial Class rated	C A	S LB21-07	0 0	0	\$0	\$2	\$2	0	0	0	\$0	\$2	\$2	. N	,	YES MFB adjustments for substitution of 1093 IT Operation: Support Admin III to 1042 IS Engineer-Journey in IT
Self LIB Supporting		232048	LIB Public Lib		Preserv	LB Information Technology	1	Technology	10000	Operating		514020	J01	Gross Expenditures	9991M_Z	One Day Adjustmer - Misc	Pro-ra Misc	rated	C A	S LB21-08	0 0	0	\$0	\$1	\$1	0	0	0	\$0	\$1	\$1	N	0	Page from COM to IT and substitution of 1.FTE 3602 Library Page from COM to IT and substitution of 1 FTE 3602 Library Page to 1820 Junior Admin Analyst in IT
Self LIB Supporting		232048	LIB Public Lib	orary 13140	IO SR Public Library 10026754 Preserv	LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe 5	010010	J01	Gross Expenditures	1042_C	IS Engineer-Journey	21, PROFI L AND	- LOCAL FESSIONA ID HNICAL	G A	S LB21-07	0	0	γu	\$3,784	\$3,784	U	U	J	\$0	\$4,003	\$4,003	N		(FS MFB adjustments for substitution of 1093 IT Operation: Support Admin III to 1042 IS Engineer-Journey in IT

3B Position Changes 30 of 4

Dudget Custom D	eport 15.30.004 filtered on Gro	Fudib																			Total BY FTE	Variance:	0.20 To	tal BY Amount Va	ance: 3	5,642 Total BY+	L FTE Variance:	0.47	Total BY+1 An	mount Varianc	e: 437,18		RMULA	FILL IN
GFS Type Dept	Dept Division Dept	Section	Department	t Department		Fund Title	Project Title	Activity	Activity Title	Authority					AAO Title	Class J		Emp Emp Org	Ret Status	Action	Ref No. Start	End Va	ar Start						Start BY+1 Dept		Var BY+1	FTE Change	es Amount	Explanation of FTE and/or Amount
	Division Description Section	n Description	i ID	Description	ID		ID	ID		ID		Lvl 5 ID Name	Use	e ID				Org Title Code			Dept FTE	Dept De FTE FT	ept Dept FE Amt		Amt	Dept FTE		BY+1 Dept FTE	Amt	Dept Amt	Dept Amt	Submitted	P Changes Submitted	Change Change
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	130Fringe 5150	010	J01	Gross Expenditures	1061_C IS	Program Analyst- ssistant	21 021 - LOCAL 21, PROFESSIONA	C .	A S	LB21-15	0 0	0	\$0	\$3,784	\$3,784	0 0	0	\$6	0 \$4,0	03 \$4,0	03	NO	YES MFB adjustments for TX'ing 1 FTE 3616 Library Technic: Assistant I to 1061 IS Program Analyst-Assistant i response to the IT Governance Audit to replace 360
Self LIB			232048	LIB Public Library	13140	SR Public Library	10026754 LB Information	1	LB Information	10000	Operating 5	130Fringe 5150	010	J01	Gross	1093 C	Operations	L AND TECHNICAL ENG 21 021 - LOCAL	C	A S	LB21-07	0 0	0	\$0	(\$3,784)	(\$3,784)	0 0	0 0	\$6	0 (\$4,00	03) (\$4,00	03)	NO	series with IT series, appropriate for an IT Division YES MFB adjustments for substitution of 1093 IT Operation
Supporting						Preserv	Technology		Technology						Expenditures	Si A	upport dministrator III	21, PROFESSIONA L AND TECHNICAL ENG																Support Admin III to 1042 IS Engineer-Journey in I
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	130Fringe 5150	010	J01	Gross Expenditures	1820_C Ju A A	unior dministrative nalyst	790 790 - LOCAL 790, SEIU	C	A S	LB21-08	0 0	0	\$0	\$4,639	\$4,639	0 0	0	\$0	0 \$4,9	09 \$4,9	09	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Librar Page from COM to IT and substitution of 1 FTE 360 Library Page to 1820 Junior Admin Analyst in IT
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe 5150	010	J01	Gross Expenditures	3602_C Li	ibrary Page	790 790 - LOCAL 790, SEIU	C	A R	LB21-08	0 0	0	\$0	\$2,320	\$2,320	0 0	0	\$6	0 \$2,4	55 \$2,4	55	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Librar Page from COM to IT and substitution of 1 FTE 360 Library Page to 1820 Junior Admin Analyst in I'
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 5150	010	J01	Gross Expenditures	3602_C Li	ibrary Page	790 790 - LOCAL 790, SEIU	c	A S	LB21-08	0 0	0	\$0	(\$4,639)	(\$4,639)	0 0	0	\$6	0 (\$4,90	09) (\$4,90	09)	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Librar Page from COM to IT and substitution of 1 FTE 360 Library Page to 1820 Junior Admin Analyst in I
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 5150	010	J01	Gross Expenditures	3616_C Li	ibrary Technical ssistant I	790 790 - LOCAL 790, SEIU	c .	A S	LB21-15	0 0	0	\$0	(\$4,639)	(\$4,639)	0 0	0	\$6	0 (\$4,90	(\$4,90	09)	NO	YES MFB adjustments for TX'ing 1 FTE 3616 Library Technic. Assistant I to 1061 IS Program Analyst-Assistant i response to the IT Governance Audit to replace 360 series with IT series, appropriate for an IT Division
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe 515	710	J01	Gross Expenditures	1042_C IS	Engineer-Journey	21 021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	C	A S	LB21-07	0 0	0	\$0	\$10,751	\$10,751	0 0	0	\$0	0 \$11,3	74 \$11,3	74	NO	YES MFB adjustments for substitution of 1093 IT Operation Support Admin III to 1042 IS Engineer-Journey in II
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	130Fringe 5157	710	J01	Gross Expenditures	1061_C IS	Program Analyst- ssistant	21 021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	c	A S	LB21-15	0 0	0	\$0	\$10,751	\$10,751	0 0	0	\$0	0 \$11,3	74 \$11,3	74	NO	YES MFB adjustments for TX'ling 1 FTE 3616 Library Technic. Assistant I to 1061 IS Program Analyst-Assistant i response to the IT Governance Audit to replace 366 series with IT series, appropriate for an IT Division
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 5157	710	101	Gross Expenditures	1093_C IT	Operations upport dministrator III	ENG 21 021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	c	A S	LB21-07	0 0	0	\$0	510,751)	(\$10,751)	0 0	0) sc	0 (\$11,3:	74) (\$11,37	74)	NO	YES MFB adjustments for substitution of 1093 IT Operation Support Admin III to 1042 IS Engineer-Journey in IT
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating	5130Fringe 515	710	J01	Gross Expenditures	1820_C Ju	unior dministrative nalyst	790 790 - LOCAL 790, SEIU	C .	A S	LB21-08	0 0	0	\$0	\$9,288	\$9,288	0 0	0	\$0	0 \$9,8	27 \$9,8	27	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Librar Page from COM to IT and substitution of 1 FTE 360 Library Page to 1820 Junior Admin Analyst in I
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	130Fringe 5157	710	J01	Gross Expenditures	3602_C Li	ibrary Page	790 790 - LOCAL 790, SEIU	C	A R	LB21-08	0 0	0	\$0	\$4,644	\$4,644	0 0	0	\$0	0 \$4,9	14 \$4,9	14	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Librar Page from COM to IT and substitution of 1 FTE 360 Library Page to 1820 Junior Admin Analyst in I
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	130Fringe 5157	710	J01	Gross Expenditures	3602_C Li	ibrary Page	790 790 - LOCAL 790, SEIU	C	A S	LB21-08	0 0	0	\$0	(\$9,288)	(\$9,288)	0 0	0	\$0	0 (\$9,83	27) (\$9,82	27)	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Librar Page from COM to IT and substitution of 1 FTE 360 Library Page to 1820 Junior Admin Analyst in I
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 515	710	J01	Gross Expenditures	3616_C Li	ibrary Technical ssistant I	790 790 - LOCAL 790, SEIU	c	A S	LB21-15	0 0	0	\$0	(\$9,288)	(\$9,288)	0 0	0	\$6	3,02)	(\$9,82	27)	NO	YES MFB adjustments for TX'ing 1 FTE 3616 Library Technic. Assistant I to 1061 IS Program Analyst-Assistant i response to the IT Governance Audit to replace 360 series with IT series, appropriate for an IT Division
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 5160	010	J01	Gross Expenditures	1042_C	Engineer-Journey	21 021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	c	A S	LB21-07	0 0	0	\$0	\$1,255	\$1,255	0 0	0	\$0	\$1,2	80 \$1,2	80	NO	YES MFB adjustments for substitution of 1093 IT Operation Support Admin III to 1042 IS Engineer-Journey in IT
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 5160	010	J01	Gross Expenditures	1061_C IS	6 Program Analyst- ssistant	21 021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	c	A S	LB21-15	0 0	0	\$0	\$1,255	\$1,255	0 0	0	\$6	0 \$1,2	80 \$1,2	80	NO	YES MFB adjustments for TX'ing 1 FTE 3616 Library Technic. Assistant I to 1061 IS Program Analyst-Assistant it response to the IT Governance Audit to replace 360 series with IT series, appropriate for an IT Division
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 5160	010	J01	Gross Expenditures	1093_C IT Si A	Operations upport dministrator III	21 021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	C	A S	LB21-07	0 0	0	\$0	(\$1,255)	(\$1,255)	0 0	0) SC	0 (\$1,28	80) (\$1,28	80)	NO	YES MFB adjustments for substitution of 1093 IT Operation Support Admin III to 1042 IS Engineer-Journey in I
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 5160	010		Gross Expenditures		unior dministrative nalyst	790 790 - LOCAL 790, SEIU	c	A S	LB21-08	0 0	0	\$0	\$1,181	\$1,181	0 0	0	\$0	0 \$1,2	05 \$1,2	05	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Librar Page from COM to IT and substitution of 1 FTE 360 Library Page to 1820 Junior Admin Analyst in IT
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 5160	010	J01	Gross Expenditures	3602_C Li	ibrary Page	790 790 - LOCAL 790, SEIU	c	A R	LB21-08	0 0	0	\$0	\$591	\$591	0 0	0	\$0	0 \$6	03 \$6	03	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Librar Page from COM to IT and substitution of 1 FTE 360 Library Page to 1820 Junior Admin Analyst in IT
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 5160	010	J01	Gross Expenditures	3602_C Li	ibrary Page	790 790 - LOCAL 790, SEIU	c	A S	LB21-08	0 0	0	\$0	(\$1,181)	(\$1,181)	0 0	0	\$0	0 (\$1,20	05) (\$1,20	05)	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Librar Page from COM to IT and substitution of 1 FTE 360 Library Page to 1820 Junior Admin Analyst in IT
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 5160	010		Gross Expenditures	3616_C Li	ibrary Technical ssistant I	790 790 - LOCAL 790, SEIU	c	A S	LB21-15	0 0	0	\$0	(\$1,181)	(\$1,181)	0 0	0	\$0	0 (\$1,20	05) (\$1,20	05)	NO	YES MFB adjustments for TX'ing 1 FTE 3616 Library Technic. Assistant I to 1061 IS Program Analyst-Assistant i response to the IT Governance Audit to replace 360 series with IT series, appropriate for an IT Division
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	ī	LB Information Technology	10000	Operating 5	5130Fringe 5170	010	J01	Gross Expenditures	1042_C IS	Engineer-Journey	21 021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	c	A S	LB21-07	0 0	0	\$0	\$391	\$391	0 0	0	\$6	0 \$4	05 \$4	05	NO	YES MFB adjustments for substitution of 1093 IT Operation Support Admin III to 1042 IS Engineer-Journey in I
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 5170	010	J01	Gross Expenditures	1061_C IS	5 Program Analyst- ssistant	21 021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	c	A S	LB21-15	0 0	0	SO	\$252	\$252	0 0	0) \$c	0 \$2	61 \$2	61	NO	YES MFB adjustments for TX'ing 1 FTE 3616 Library Technic. Assistant I to 1061 IS Program Analyst-Assistant it response to the IT Governance Audit to replace 360 series with IT series, appropriate for an IT Division
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 5170	010	J01	Gross Expenditures	1093_C IT Si	Operations upport dministrator III	21 021 - LOCAL 21, PROFESSIONA L AND TECHNICAL	С	A S	LB21-07	0 0	0	\$0	(\$292)	(\$292)	0 0	0	Sc.	0 (\$30	02) (\$30	12)	NO	YES MIFB adjustments for substitution of 1093 IT Operation Support Admin III to 1042 IS Engineer-Journey in IT
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 5170	010	J01	Gross Expenditures	1820_C Ju	unior dministrative nalyst	790 790 - LOCAL 790, SEIU	c	A S	LB21-08	0 0	0	\$0	\$217	\$217	0 0	0	\$0	0 \$2	24 \$2	24	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Librar Page from COM to IT and substitution of 1 FTE 360 Library Page to 1820 Junior Admin Analyst in I'
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 5170	010	J01	Gross Expenditures	3602_C Li	ibrary Page	790 790 - LOCAL 790, SEIU	c	A R	LB21-08	0 0	0	\$0	\$82	\$82	0 0	0	\$0	o s	85 \$	85	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Librar Page from COM to IT and substitution of 1 FTE 360 Library Page to 1820 Junior Admin Analyst in I'
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026754 LB Information Technology	1	LB Information Technology	10000	Operating 5	5130Fringe 5170	010	J01	Gross Expenditures	3602_C Li	ibrary Page	790 790 - LOCAL 790, SEIU	c	A S	LB21-08	0 0	0	\$0	(\$163)	(\$163)	0 0	0	\$0	0 (\$16	59) (\$16	59)	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Librar Page from COM to IT and substitution of 1 FTE 360 Library Page to 1820 Junior Admin Analyst in I'

3B Position Changes 31 of 44

		0.004.50		F 11:																						T	otal BY FTE	E Variance:	0.20	Total BY A	mount Variance:	395,64	2 Total BY+	L FTE Variance	0.47	Total BY+1 A	Amount Varian	ce: 437,187	_		
FS Type Dept	Dept	Division	Dept	Section	Departmen			d Fund Tit	tle Pro	oject P	Project Title	Activity	y Activity Ti	tle Autho						O AAO Title	Class	Job Class Tit			et Status Ac	ion Ref N	o. Start	End \	Var S	Start En		Var Dept	Start BY+1	End BY+1		tart BY+1 Dep		Var BY+1	FTE Chang	ges Amount	FILL IN Explanation of FTE and/or Amount
	Division	Description	n Section	Description	ID	Description	ID		ID			ID		ID	Title	e Lvi Nai		Use	e ID				Org Tit Code	ile			FTE	Dept I	FTE A	Amt	•	Amt	Dept FTE	Dept FTE	BY+1 Ai Dept FTE	mt	Dept Amt	Dept Amt	Submitte	d? Changes Submitte	
f LIB					232048	LIB Public Library	y 13140	0 SR Public Li Preserv	ibrary 1002	26754 LB Te	B Information echnology	1	LB Information Technology	n 10000	Opera	ating 5130	OFringe 5170	010	J01	Gross Expenditures	3616_C	Library Technical Assistant I		I - LOCAL I, SEIU	C A	S L	321-15	0 0	0	\$0	(\$237)	(\$2	37)	0	0		\$0 (\$.	245) (\$24	5)	NO	YES MFB adjustments for TX'ing 1 FTE 3616 Library Te Assistant I to 1061 IS Program Analyst-Assi
																																									response to the IT Governance Audit to repla series with IT series, appropriate for an IT E
oorting					232048	LIB Public Library		0 SR Public Li Preserv		Те	B Information echnology	1	LB Information Technology			ating 5130		010	J01	Gross Expenditures	9991M_Z	One Day Adjustn	Pro Mis	cial Class -rated c	C A		321-07	0 0	0	\$0	\$1		51	0	0		50	\$1	51	NO	YES MFB adjustments for substitution of 1093 IT Ope Support Admin III to 1042 IS Engineer-Journa
porting					232048	LIB Public Library	y 13140	O SR Public Li Preserv	ibrary 1002	26/54 LB Te	B Information echnology	1	LB Information Technology	n 10000	Opera	ating 5130	Jiringe 5191	120	101	Expenditures	1042_C	IS Engineer-Journ	21, PRC	- LOCAL DFESSIONA ND		S L	321-07	0 0	U	\$0	\$510	>>	10	0		:	\$0 \$	55	28	NO	YES MFB adjustments for substitution of 1093 IT Ope Support Admin III to 1042 IS Engineer-Journal
LIB					232048	LIB Public Library	13140	n SR Public Li	ibrary 1002	26754 IB	B Information	1	LB Information	n 10000	Oner:	ating 5130	OFringe 5191	120	101	Gross	1061_C	IS Program Analy	TEC ENC	HNICAL S - LOCAL	C A	5 1	321-15	0 0	0	sn.	\$329	\$3	79	0			¢n «	5341 \$3	11	NO	YES MFB adjustments for TX'ing 1 FTE 3616 Library Te
norting					131040	Elb Tublic Elbrury	, 13140	Preserv	1002	Te	echnology		Technology	10000	Орен	u.iiig 5150	or ringe 5252		301	Expenditures		Assistant	21, PRO	OFESSIONA ND					J	30	3323	7-					,				Assistant I to 1061 IS Program Analyst-Assi response to the IT Governance Audit to repla series with IT series, appropriate for an IT E
LIB					232048	LIB Public Library	y 13140	0 SR Public Li	ibrary 1002	26754 LB	B Information	1	LB Information	n 10000	Opera	ating 5130	OFringe 5191	120	J01	Gross	1093_C	IT Operations	ENG	HNICAL S - LOCAL	C A	S L	321-07	0 0	0	\$0	(\$380)	(\$3)	30)	0	0		\$0 (\$.	393) (\$39	3)	NO	YES MFB adjustments for substitution of 1093 IT Ope
orting								Preserv		Te	echnology		Technology							Expenditures		Support Administrator III	I PRO	DFESSIONA ND																	Support Admin III to 1042 IS Engineer-Journa
LIB					232048	LIB Public Library	y 13140	0 SR Public Li	ibrary 1002		B Information	1	LB Information	n 10000	Opera	ating 5130	OFringe 5191	120	J01	Gross	1820_C	Junior	790 790	HNICAL 3 - LOCAL	C A	S L	321-08	0 0	0	\$0	\$314	\$3	14	0	0 0		\$0 \$	5325 \$3	25	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602
orting								Preserv			echnology		Technology							Expenditures		Administrative Analyst		I, SEIU																	Page from COM to IT and substitution of 1 F Library Page to 1820 Junior Admin Analy
LIB					232048	LIB Public Library	y 13140	O SR Public Li Preserv	ibrary 1002	26754 LB Te	B Information echnology	1	LB Information Technology	n 10000	Opera	ating 5130	OFringe 5191	120	J01	Gross Expenditures	3602_C	Library Page		I - LOCAL I, SEIU	C A	R L	321-08	0 0	0	\$0	\$119	\$1	19	0	0	,	\$0 \$	\$123 \$1	23	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Page from COM to IT and substitution of 1 F Library Page to 1820 Junior Admin Analy
LIB					232048	LIB Public Library	y 13140	0 SR Public Li Preserv	ibrary 1002	26754 LB Te	B Information echnology	1	LB Information Technology	n 10000	Opera	ating 5130	OFringe 5191	120	J01	Gross Expenditures	3602_C	Library Page		I - LOCAL I, SEIU	C A	S L	321-08	0 0	0	\$0	(\$237)	(\$2	37)	0	0	:	\$0 (\$.	245) (\$24	5)	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Page from COM to IT and substitution of 1 F Library Page to 1820 Junior Admin Analy
LIB					232048	LIB Public Library	y 13140	0 SR Public Li	ibrary 1002	26754 LB	B Information echnology	1	LB Information Technology	n 10000	Opera	ating 5130	OFringe 5191	120	J01	Gross Expenditures	3616_C	Library Technical Assistant I	al 790 790	- LOCAL I, SEIU	C A	S L	321-15	0 0	0	\$0	(\$343)	(\$34	13)	0	0		\$0 (5	355) (\$35	5)	NO	YES MFB adjustments for TX'ing 1 FTE 3616 Library Te Assistant I to 1061 IS Program Analyst-Assi
													,											,																	response to the IT Governance Audit to repla series with IT series, appropriate for an IT E
LIB					232048	LIB Public Library	y 13140	0 SR Public Li Preserv	ibrary 1002	26754 LB Te	B Information echnology	1	LB Information Technology	n 10000	Opera	ating 5130	OFringe 5191	120	J01	Gross Expenditures	9991M_Z	One Day Adjustn - Misc		cial Class -rated c	C A	S L	321-07	0 0	0	\$0	\$1		\$1	0	0	!	\$0	\$0	50	NO	YES MFB adjustments for substitution of 1093 IT Ope Support Admin III to 1042 IS Engineer-Journa
LIB					232048	LIB Public Library	y 13140	0 SR Public Li Preserv	ibrary 1002		B Main Library perations	1	LB Main Librar Operations	ry 10000	Opera	ating 5010	OSalary 5010	010	J01	Gross Expenditures	3602_C	Library Page	790 790 790	I - LOCAL I, SEIU	C A	R L	321-08	0 -0.5	-0.5	\$0	(\$30,325)	(\$30,33	25)	0 -0.	-0.5		\$0 (\$31,	391) (\$31,39	1)	YES	YES Reassign 0.5 FTE 3602 Library Page from Chief (COM) to IT and with 0.5 FTE vacant in IT to substiti FTE 1820 Junior Admin Analyst for IT analytical s
LIB					232048	LIB Public Library	y 13140	0 SR Public Li Preserv	ibrary 1002	26755 LB Op	B Main Library perations	1	LB Main Librar Operations	ry 10000	Opera	ating 5010	OSalary 5010	010	J01	Gross Expenditures	3602_C	Library Page	790 790 790	I - LOCAL I, SEIU	C A	S L	321-10	0 -0.5	-0.5	\$0	(\$30,325)	(\$30,33	25)	0 -0.	-0.5		\$0 (\$31,	391) (\$31,39	1)	YES	YES Substitute vacant 0.5 FTE 3602 Library Page Library I and combine this 0.5 FTE with vacant
LIB					232048	LIB Public Library	y 13140	0 SR Public Li	ibrary 1002	26755 LB	B Main Library	1	LB Main Librar	ry 10000	Opera	ating 5010	OSalary 5010	010	J01	Gross	3610_C	Library Assistant		- LOCAL I, SEIU	C A	R L	321-16	0 -0.5	-0.5	\$0	(\$37,238)	(\$37,2	38)	0 -0.	5 -0.5	:	\$0 (\$38,	548) (\$38,54	8)	YES	3630 Librarian I to a 1 FTE 3630 Lib YES Reassign 0.5 FTE 3610 Library Assistant from I Branches for Chinatown to have a Full-Tim
LIB					232048	LIB Public Library	y 13140	0 SR Public Li Preserv	ibrary 1002	26755 LB	B Main Library	1	Operations LB Main Librar Operations	ry 10000	Opera	ating 5010	OSalary 5010	010	J01	Gross Expenditures	3630_C	Librarian I	790 790	- LOCAL I, SEIU	C A	R L	321-13	0 -1	-1	\$0	(\$102,103)	(\$102,10	03)	0 -	1 -1	:	\$0 (\$105)	694) (\$105,69	4)	YES	YES Reassign 1 FTE Library I from Chief of Main Adult Transitional Aged Yout
LIB					232048	LIB Public Library	y 13140	0 SR Public Li	ibrary 1002	26755 LB	B Main Library	1	LB Main Librar Operations	ry 10000	Opera	ating 5010	OSalary 5010	010	J01	Gross Expenditures	3630_C	Librarian I	790 790	- LOCAL	C A	S L	321-10	0 0.5	0.5	\$0	\$51,051	\$51,0	51	0 0.	5 0.5	:	\$0 \$52	,847 \$52,8	17	YES	YES Substitute vacant 0.5 FTE 3602 Library Page Library I and combine this 0.5 FTE with vacant
LIB					232048	LIB Public Library	y 13140	0 SR Public Li	ibrary 1002	26755 LB	B Main Library	1	LB Main Librar	ry 10000	Opera	ating 5010	OSalary 5010	010	J01	Gross	9991M_Z	One Day Adjustn	ment BZM Spe	cial Class	C A	R L	321-08	0 0	0	\$0	(\$117)	(\$1:	17)	0	0		\$0 (\$	121) (\$12	1)	NO	3630 Librarian I to a 1 FTE 3630 Lib YES Misc. salary adjustment for reassignment of 0.5 F
orting LIB					232048	LIB Public Library	y 13140	Preserv O SR Public Li	ibrary 1002	Op 26755 LB	perations B Main Library	1	Operations LB Main Librar	ry 10000		ating 5010	OSalary 5010	010	J01	Expenditures Gross	9991M_Z	- Misc One Day Adjustn	Mis	-rated c cial Class	C A	R L	321-13	0 0	0	\$0	(\$393)	(\$39	93)	0	0		\$0 (S	408) (\$40	8)	NO	Library Page from COI YES Misc. adjustments for reassignment of 1 FTE Librar
orting LIB					232048	LIB Public Library	y 13140	Preserv O SR Public Li	ibrary 1002	Op 26755 LB	perations B Main Library	1	Operations LB Main Librar	ry 10000	Opera	ating 5010	OSalary 5010	010	J01	Expenditures Gross	9991M_Z	- Misc One Day Adjustn	Mis	-rated c cial Class	C A	R L	321-16	0 0	0	\$0	(\$144)	(\$14	14)	0	0 0		\$0 (\$	149) (\$14	9)	NO	Chief of Main Adult to Main Transitional Aged Youtl YES Misc. salary adjustment for reassigning 0.5 F
orting					232048	LIB Public Library	y 13140	Preserv SR Public Li	ibrary 1002	26755 LB	B Main Library	1	Operations LB Main Librar	ry 10000	Opera	ating 5010	OSalary 5010	010	J01	Expenditures	9991M_Z	- Misc One Day Adjustn	Mis ment BZM Spe	-rated c cial Class	C A	S L	321-10	0 0	0	\$0	\$80	ş	80	0	0		\$0	\$83 \$	33	NO	Library Assistant from Main to Branches for Chinal have a Full-Time YES Misc. salary adjustment for substituting vacant
LIB					232048	LIB Public Library	y 13140	O SR Public Li	ibrary 1002	26755 LB	B Main Library	1	Operations LB Main Librar	ry 10000	Opera	ating 5010	OSalary 5010	010	J01	Gross	9991M_Z	One Day Adjustn	ment BZM Spe	-rated c cial Class -rated	Z A			0 0	0	(\$6,808)	(\$6,689)	\$1	19	0	0 0	(\$7,04	19) (\$6,	926) \$1	23	NO	3602 Library Page to 3630 L YES Misc. adjustment related to Step Saving adjustment
LIB					232048	LIB Public Library	y 13140	0 SR Public Li	ibrary 1002	26755 LB	B Main Library	1	Operations LB Main Librar Operations	ry 10000	Opera	ating 5010	OSalary 5010	010	J01	Gross Expenditures	STEPM_Z	Step Adjustment	Mis its, BZM BZN	с И - Special	Z A			0 0	0	(\$116,747)	(\$85,760)	\$30,9	87	0	0	(\$120,88	37) (\$88,	801) \$32,0	36	NO	salary rate increase based or YES Step Savings adjustments due to salary rate increase or
LIB					232048	LIB Public Library	y 13140	0 SR Public Li	ibrary 1002	26755 LB	B Main Library	1	LB Main Librar	ry 10000	Opera	ating 5130	OFringe 5130	010	J01	Gross	3602 C	Library Page	rate	ed Misc	C A	R L	321-08	0 0	0	\$0	(\$7,959)	(\$7,98	59)	0	0 0		\$0 (\$7,	785) (\$7,78	5)	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602
porting						·		Preserv		Op	perations		Operations							Expenditures			790	, SEIU																	Page from COM to IT and substitution of 1 F Library Page to 1820 Junior Admin Analy
LIB					232048	LIB Public Library	y 13140	0 SR Public Li Preserv	ibrary 1002	26755 LB Op	B Main Library perations	1	LB Main Librar Operations	ry 10000	Opera	ating 5130	OFringe 5130	010	J01	Gross Expenditures	3602_C	Library Page		I - LOCAL I, SEIU	C A	S L	321-10	0 0	0	\$0	(\$7,959)	(\$7,95	59)	0	0	!	\$0 (\$7,	785) (\$7,78	5)	NO	YES MFB adjustments for Substitution of vacant 0.5 F Library Page to 3630 Library I in the Main
LIB					232048	LIB Public Library		0 SR Public Li Preserv	ibrary 1002	26755 LB Op	B Main Library perations	1	LB Main Librar Operations	ry 10000	Opera	ating 5130	OFringe 5130	010	J01	Gross Expenditures	3610_C	Library Assistant		- LOCAL I, SEIU	C A	R L	321-16	0 0	0	\$0	(\$8,516)	(\$8,5:	16)	0	0		\$0 (\$8,	257) (\$8,25	7)	NO	YES MFB adjustments for reassigning 0.5 FTE 3610 Assistant from Main to Branches for Chinatown to Full-Tim YES MFB adjustments for reassignment of 1 FTE Librar
LIB					232048	LIB Public Library		0 SR Public Li Preserv		Oρ	B Main Library perations	1	LB Main Librar Operations			ating 5130	OFringe 5130	010	J01	Gross Expenditures	3630_C	Librarian I	790	I - LOCAL I, SEIU	C A		321-13	0 0	0	\$0	(\$23,350)	(\$23,3	50)	0	0		\$0 (\$22)	641) (\$22,64	1)	NO	Chief of Main Adult to Transitional Aged Youtl
orting					232048	LIB Public Library		O SR Public Li Preserv		Op	B Main Library perations	1	LB Main Librar Operations					010	J01	Gross Expenditures	3630_C	Librarian I	790	I - LOCAL I, SEIU	C A		321-10	0 0	0	\$0	\$11,675	\$11,6	75	0	0		\$0 \$11	,320 \$11,3	20	NO	YES MFB adjustments for Substitution of vacant 0.5 F Library Page to 3630 Library I in the Main
orting					232048	LIB Public Library	y 13140	0 SR Public Li Preserv	ibrary 1002		B Main Library perations	1	LB Main Librar Operations	ry 10000	Opera	ating 5130	u⊦ringe 5130	010	J01	Gross Expenditures	9991M_Z	One Day Adjustn - Misc		cial Class -rated c	C A	R L	321-08	0	0	\$0	(\$31)	(\$:	51)	U	0	!	>u (S3U) (\$3	U)	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Page from COM to IT and substitution of 1 F Library Page to 1820 Junior Admin Analy
LIB					232048	LIB Public Library	y 13140	0 SR Public Li Preserv	ibrary 1002	26755 LB Op	B Main Library perations	1	LB Main Librar Operations	ry 10000	Opera	ating 5130	OFringe 5130	010	J01	Gross Expenditures	9991M_Z	One Day Adjustn - Misc		cial Class -rated	C A	R L	321-13	0 0	0	\$0	(\$90)	(\$9	90)	0	0		\$0 (\$87) (\$8	7)	NO	YES MFB adjustments for reassignment of 1 FTE Librar Chief of Main Adult to Transitional Aged Yout
LIB					232048	LIB Public Library	y 13140	0 SR Public Li Preserv	ibrary 1002	26755 LB Op	B Main Library perations	1	LB Main Librar Operations	ry 10000	Opera	ating 5130	OFringe 5130	010	J01	Gross Expenditures	9991M_Z	One Day Adjustn - Misc		cial Class -rated	C A	R L	321-16	0 0	0	\$0	(\$33)	(\$3	33)	0	0	!	\$0 (\$32) (\$3	2)	NO	YES MFB adjustments for reassigning 0.5 FTE 3610 Assistant from Main to Branches for Chinatown to Full-Time
LIB					232048	LIB Public Library	y 13140	O SR Public Li Preserv	ibrary 1002	26755 LB Op	B Main Library perations	1	LB Main Librar Operations	ry 10000	Opera	ating 5130	OFringe 5130	010	J01	Gross Expenditures	9991M_Z	One Day Adjustn - Misc		cial Class -rated	C A	S L	321-10	0 0	0	\$0	\$14	ş	14	0	0	!	\$0	\$14 \$	14	NO	YES MFB adjustments for Substitution of vacant 0.5 F Library Page to 3630 Library I in the Main
LIB					232048	LIB Public Library	13140	0 SR Public Li Preserv	ibrary 1002	26755 LB Op	B Main Library perations	1	LB Main Librar Operations	ry 10000	Opera	ating 5130	OFringe 5130	010	J01	Gross Expenditures	9991M_Z	One Day Adjustn - Misc		cial Class -rated c	Z A			0 0	0	(\$1,583)	(\$1,555)	s	28	0	0	(\$1,53	37) (\$1,	510) \$	27	NO	YES MFB adjustments associated with Step adju
LIB					232048	LIB Public Library	y 13140	0 SR Public Li Preserv	ibrary 1002		B Main Library perations	1	LB Main Librar Operations	ry 10000	Opera	ating 5130	OFringe 5130	010	J01	Gross Expenditures	STEPM_Z	Step Adjustment Miscellaneous	Clas	и - Special ss Pro- ed Misc	Z A			0 0	0	(\$27,152)	(\$19,946)	\$7,2	06	0	0	(\$26,36	55) (\$19,	368) \$6,9	97	NO	YES MFB adjustments associated with Step adju
LIB			+	1	232048	LIB Public Library	y 13140	0 SR Public Li Preserv	ibrary 1002	26755 LB	B Main Library perations	1	LB Main Librar Operations	ry 10000	Opera	ating 5130	OFringe 5140	010	J01	Gross Expenditures	3602_C	Library Page	790 790	I - LOCAL I, SEIU	C A	R L	321-08	0 0	0	\$0	(\$1,880)	(\$1,88	80)	0	0 0		\$0 (\$1,	946) (\$1,94	6)	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602

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3 adjustments for Substitution of vacant 0.5 FTE 36 Library Page to 3630 Library I in the Main Libra

Budget System Report 15.30.004 filtered on	Grace Evne	andituras																		Total BY FT	E Variance:	0.20 T	otal BY Amount V	riance: 3	5,642 Total BY+	1 FTE Variance:	0.47	Total BY+1 An	nount Varianc	e: 437,18		RMIIIA	FILL IN
GFS Type Dept Dept Division De	ept Sec	ction		Department	Fund	Fund Title	Project Title	Activity	Activity Title	Authority			nt Agency A	AO AAO T	itle Class	Job Class Title		g Ret Sta	atus Act		t End V	ar Star						tart BY+1 Dept		Var BY+1	FTE Change	s Amount	Explanation of FTE and/or Amount
Division Description Se	ection De	escription I	D	Description	ID		ID	ID		ID	Title Lvl Na		Use ID				Org Title Code			Dept FTE	t Dept D	Dept Dept TE Amt		Amt	Dept FTE		BY+1 Am Dept FTF	mt	Dept Amt	Dept Amt	Submitted?	Changes Submitted	Change
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514010	10	1 Gross Expendite	3630_C ures	Librarian I	790 790 - LOCA 790, SEIU	L C	A	R LB21-13	0 0	0	\$0	(\$6,331)	(\$6,331)	0 0	0	\$0	(\$6,5	53) (\$6,5	53)	NO	YES MFB adjustments for reassignment of 1 FTE Library I fr Chief of Main Adult to Transitional Aged Youth (T.
Self LIB Supporting		2	132048	LIB Public Library	13140	SR Public Library Presery	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514010	10	II Gross Expenditu	3630_C	Librarian I	790 790 - LOCA 790, SEIU	ıL C	A	S LB21-10	0 0	0	\$0	\$3,165	\$3,165	0 0	0	\$0	\$3,2	176 \$3,2	276	NO	YES MFB adjustments for Substitution of vacant 0.5 FTE 3 Library Page to 3630 Library I in the Main Libr
Self LIB		2	32048	LIB Public Library	13140	SR Public Library Presery	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514010	10	II Gross	9991M_Z ures	One Day Adjustme		ss C	A	R LB21-08	0 0	0	\$0	(\$7)	(\$7)	0 0	0	\$0) (:	\$8) (\$8)	NO	rES MFB adjustments for reassignment of 0.5 FTE 3602 Lib Page from COM to IT and substitution of 1 FTE 3
Self LIR		2	32048	LIB Public Library	13140	SR Public Library	10026755 LB Main Library	1	LB Main Library	10000	Operating 5130	Fringe 514010	10	1 Gross	9991M Z	One Day Adjustme	Misc	ss C	Δ.	R LB21-13	0 0	0	sn	(\$24)	(\$7.4)	0 0	0	¢r	1 (6	25) (6	25)	wo.	Library Page to 1820 Junior Admin Analyst in WES MFB adjustments for reassignment of 1 FTE Library I fr
Supporting LIP			32048	LIB Public Library	12140	Preserv SR Public Library	Operations 10026755 LB Main Library	1	Operations LB Main Library	10000		Fringe 514010		Expenditu	9991M Z	- Misc One Day Adjustme	Pro-rated Misc		Î		0 0	0	50	(en)	(60)	0 0	0	***		(2	50)	10	Chief of Main Adult to Transitional Aged Youth (T. MFB adjustments for reassigning 0.5 FTE 3610 Lib
Supporting LIP			22049	LIB Public Library	12140	Preserv SR Public Library	Operations 10026755 LB Main Library	1	Operations LB Main Library	10000		Eringo E14010		Expenditu	ures 0001M 7	- Misc One Day Adjustme	Pro-rated Misc		Î	R LB21-16	0 0	0	50	¢s.	ĆE ČE	0 0	0	***		es (es .	10	Assistant from Main to Branches for Chinatown to har Full-Time 36 WES MFB adjustments for Substitution of vacant 0.5 FTE 3
Supporting LIB			32048		13140	Preserv	Operations	ľ	Operations	10000	Operating 5130	ringe 514010	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Expenditi	ures 9991M_Z	- Misc	Pro-rated Misc	ss C	^	5 LB21-10		0	50	33	33		0	(0477)		20	33 1	WO	Library Page to 3630 Library I in the Main Libr
Supporting			32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514010	J.	Expenditi	9991M_Z ures	One Day Adjustme - Misc	Special Class Pro-rated Misc	55 2	A .			0	(2419)	(\$412)	37		0	(\$433)	(54.	20)	\$6 F	WO	YES MFB adjustments associated with Step Savi
Supporting		2	:32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514010)(Expenditi	STEPM_Z ures	Step Adjustments, Miscellaneous	BZM BZM - Spec Class Pro- rated Misc	ciai Z	A		0 0	0 (5	7,170)	(\$5,267)	\$1,903	0	0	(\$7,424)) (\$5,4:	54) \$1,9	970	NO.	YES MFB adjustments associated with Step Savi adjustm
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514020	10	Gross Expendite	3602_C ures	Library Page	790 790 - LOCA 790, SEIU		A	R LB21-08	0 0	0	\$0	(\$439)	(\$439)	0 0	0	\$0	(\$4)	55) (\$4	55)	NO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Lib Page from COM to IT and substitution of 1 FTE 3 Library Page to 1820 Junior Admin Analyst ir
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514020	10	Gross Expendite	3602_C ures	Library Page	790 790 - LOCA 790, SEIU		A	S LB21-10	0 0	0	\$0	(\$439)	(\$439)	0 0	0	\$0	0 (\$4)	55) (\$4	55)	NO	YES MFB adjustments for Substitution of vacant 0.5 FTE 3 Library Page to 3630 Library I in the Main Libr
Self LIB Supporting		2	132048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514020	10	II Gross Expenditu	3610_C ures	Library Assistant	790 790 - LOCA 790, SEIU		A	R LB21-16	0 0	0	\$0	(\$540)	(\$540)	0 0	0	\$0	0 (\$5:	59) (\$5	59)	ONO	YES MFB adjustments for reassigning 0.5 FTE 3610 Lib Assistant from Main to Branches for Chinatown to ha
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514020	10	II Gross Expenditi	3630_C ures	Librarian I	790 790 - LOCA 790, SEIU	ıL C	A	R LB21-13	0 0	0	\$0	(\$1,480)	(\$1,480)	0 0	0	\$0	(\$1,5	32) (\$1,5	32)	OVO	Full-Time 36 WES MFB adjustments for reassignment of 1 FTE Library I fr Chief of Main Adult to Transitional Aged Youth (To
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514020	10	11 Gross Expenditu	3630_C ures	Librarian I	790 790 - LOCA 790, SEIU	L C	A	S LB21-10	0 0	0	\$0	\$740	\$740	0 0	0	\$0	\$7	766 \$7	766	ONO	YES MFB adjustments for Substitution of vacant 0.5 FTE 3 Library Page to 3630 Library I in the Main Libr
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514020	10	Gross Expendite	9991M_Z ures	One Day Adjustme - Misc	nt BZM Special Clas	ss C	A	R LB21-08	0 0	0	\$0	(\$2)	(\$2)	0 0	0	\$0) (:	\$2) (\$2)	NO	rES MFB adjustments for reassignment of 0.5 FTE 3602 Lib Page from COM to IT and substitution of 1 FTE 3 Library Page to 1820 Junior Admin Analyst Ir
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514020	10	11 Gross Expendite	9991M_Z ures	One Day Adjustme - Misc	nt BZM Special Class Pro-rated	ss C	A	R LB21-13	0 0	0	\$0	(\$6)	(\$6)	0 0	0	\$C) (:	\$6) (\$6)	NO	YES MFB adjustments for reassignment of 1 FTE Library I for Chief of Main Adult to Transitional Aged Youth (T.
Self LIB		2	32048	LIB Public Library	13140	SR Public Library Presery	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514020	10	II Gross	9991M_Z ures	One Day Adjustme	Misc at BZM Special Class Pro-rated	ss C	A	R LB21-16	0 0	0	\$0	(\$2)	(\$2)	0 0	0	\$0) (:	\$2) (\$2)	NO	rES MFB adjustments for reassigning 0.5 FTE 3610 Lib Assistant from Main to Branches for Chinatown to ha
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514020	10	II Gross Expendite	9991M_Z ures	One Day Adjustme - Misc	Misc st BZM Special Class Pro-rated	ss C	A	S LB21-10	0 0	0	\$0	\$1	\$1	0 0	0	\$0	0	\$1	\$1 1	NO	Full-Time 36 MFB adjustments for Substitution of vacant 0.5 FTE 3 Library Page to 3630 Library I in the Main Libr
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514020	10	II Gross Expendite	9991M_Z ures	One Day Adjustme - Misc	Misc	ss Z	A		0 0	0	(\$99)	(\$97)	\$2	0 0	0	(\$102) (\$1	00)	\$2 1	NO	YES MFB adjustments associated with Step Savi
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 514020	10	II Gross	STEPM_Z ures	Step Adjustments, Miscellaneous	Misc BZM BZM - Spec Class Pro-	cial Z	A		0 0	0 (5	1,692)	(\$1,243)	\$449	0 0	0	(\$1,753)) (\$1,2	88) \$4	165	NO	YES MFB adjustments associated with Step Savi adjustments
Self LIB		2	32048	LIB Public Library	13140	SR Public Library	10026755 LB Main Library	1	LB Main Library	10000	Operating 5130	Fringe 515010	10	11 Gross	3602 C	Library Page	rated Misc		A	R LB21-08	0 0	0	SO	(\$2.320)	(\$2.320)	0 0	0	ŚC	0 (\$2.4)	55) (\$2.4	55) 1	NO.	YES MFB adjustments for reassignment of 0.5 FTE 3602 Lib
Supporting						Preserv	Operations		Operations					Expenditu	ures		790, SEIU							,,,,									Page from COM to IT and substitution of 1 FTE 3 Library Page to 1820 Junior Admin Analyst in
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 515010	10	Gross Expenditu	3602_C ures	Library Page	790 790 - LOCA 790, SEIU	ıL C	A	S LB21-10	0 0	0	\$0	(\$2,320)	(\$2,320)	0 0	0	\$0	(\$2,4	55) (\$2,4	55)	NO	YES MFB adjustments for Substitution of vacant 0.5 FTE 3 Library Page to 3630 Library I in the Main Libr
Self LIB Supporting			32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 515010	16	11 Gross Expenditu	3610_C ures	Library Assistant	790 790 - LOCA 790, SEIU	ıL C	A	R LB21-16	0 0	0	\$0	(\$2,320)	(\$2,320)	0 0	0	\$0	(\$2,4	55) (\$2,4	55) 1	NO	YES MFB adjustments for reassigning 0.5 FTE 3610 Lib Assistant from Main to Branches for Chinatown to har Full-Time 36
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 515010	10	11 Gross Expenditu	3630_C ures	Librarian I	790 790 - LOCA 790, SEIU	L C	A	R LB21-13	0 0	0	\$0	(\$4,639)	(\$4,639)	0 0	0	\$0	9 (\$4,9)	09) (\$4,9	09) 1	NO	YES MFB adjustments for reassignment of 1 FTE Library I fr Chief of Main Adult to Transitional Aged Youth (To
Self LIB Supporting			32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 515010	10	Gross Expenditi	3630_C ures	Librarian I	790 790 - LOCA 790, SEIU		A	S LB21-10	0 0	0	\$0	\$2,320	\$2,320	0 0	0	\$0	\$2,4	155 \$2,4	155	NO	YES MFB adjustments for Substitution of vacant 0.5 FTE 3 Library Page to 3630 Library I in the Main Libr
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 515710	10	Gross Expenditi	3602_C ures	Library Page	790 790 - LOCA 790, SEIU	ıL C	A	R LB21-08	0 0	0	\$0	(\$4,644)	(\$4,644)	0 0	0	\$0	(\$4,9	14) (\$4,9	14)	NO	VES MFB adjustments for reassignment of 0.5 FTE 3602 Lib Page from COM to IT and substitution of 1 FTE 3 Library Page to 1820 Junior Admin Analyst ir
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 515710	Je	Gross Expendite	3602_C ures	Library Page	790 790 - LOCA 790, SEIU		А	S LB21-10	0 0	0	\$0	(\$4,644)	(\$4,644)	0 0	0	\$0	(\$4,9	14) (\$4,9	14)	NO	YES MFB adjustments for Substitution of vacant 0.5 FTE 3 Library Page to 3630 Library I in the Main Libr
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 515710	10	Gross Expendite	3610_C ures	Library Assistant	790 790 - LOCA 790, SEIU		A	R LB21-16	0 0	0	\$0	(\$4,644)	(\$4,644)	0 0	0	\$C	(\$4,9	14) (\$4,9	14)	NO	YES MFB adjustments for reassigning 0.5 FTE 3610 Libi Assistant from Main to Branches for Chinatown to ha
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 515710	10	Gross Expendite	3630_C ures	Librarian I	790 790 - LOCA 790, SEIU	L C	A	R LB21-13	0 0	0	\$0	(\$9,288)	(\$9,288)	0 0	0	\$0	0 (\$9,8	27) (\$9,8	27)	VO	YES MFB adjustments for reassignment of 1 FTE Library I fr Chief of Main Adult to Transitional Aged Youth (T.
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 515710	10	II Gross Expenditi	3630_C ures	Librarian I	790 790 - LOCA 790, SEIU	ıL C	А	S LB21-10	0 0	0	\$0	\$4,644	\$4,644	0 0	0	\$0	\$4,5	114 \$4,5	914	NO	YES MFB adjustments for Substitution of vacant 0.5 FTE 3 Library Page to 3630 Library I in the Main Libr
Self LIB Supporting		2	232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 516010	10	11 Gross Expendite	3602_C ures	Library Page	790 790 - LOCA 790, SEIU	L C	A	R LB21-08	0 0	0	\$0	(\$591)	(\$591)	0 0	0	\$C) (\$6	03) (\$6	03)	O	rES MFB adjustments for reassignment of 0.5 FTE 3602 Lib Page from COM to IT and substitution of 1 FTE 3 Library Page to 1820 Junior Admin Analyst ir
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 516010	10	II Gross Expendite	3602_C ures	Library Page	790 790 - LOCA 790, SEIU	L C	A	S LB21-10	0 0	0	\$0	(\$591)	(\$591)	0 0	0	\$0) (\$6	03) (\$6	03)	VO	YES MFB adjustments for Substitution of vacant 0.5 FTE 3 Library Page to 3630 Library I in the Main Libr
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 516010	10	II Gross Expenditi	3610_C ures	Library Assistant	790 790 - LOCA 790, SEIU	L C	A	R LB21-16	0 0	0	\$0	(\$591)	(\$591)	0 0	0	\$0	0 (\$6)	03) (\$6	03)	NO	YES MFB adjustments for reassigning 0.5 FTE 3610 Lib Assistant from Main to Branches for Chinatown to ha
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 516010	10	II Gross Expenditi	3630_C ures	Librarian I	790 790 - LOCA 790, SEIU	L C	A	R LB21-13	0 0	0	\$0	(\$1,181)	(\$1,181)	0 0	0	\$0	(\$1,2	05) (\$1,2	05)	NO	Full-Time 36 YES MFB adjustments for reassignment of 1 FTE Library I for Chief of Main Adult to Transitional Aged Youth (T.
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 516010	10	II Gross Expendite	3630_C ures	Librarian I	790 790 - LOCA 790, SEIU	ıL C	A	S LB21-10	0 0	0	\$0	\$591	\$591	0 0	0	\$0	\$6	i03 \$6	503 P	NO	YES MFB adjustments for Substitution of vacant 0.5 FTE 3 Library Page to 3630 Library I in the Main Libr
Self LIB Supporting		2	32048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library Operations	10000	Operating 5130	Fringe 517010	10	II Gross Expendite	3602_C ures	Library Page	790 790 - LOCA 790, SEIU	L C	A	R LB21-08	0 0	0	\$0	(\$82)	(\$82)	0 0	0	\$0) (\$i	85) (\$	85)	WO	YES MFB adjustments for reassignment of 0.5 FTE 3602 Lib Page from COM to IT and substitution of 1 FTE 3
Self LIB		2	32048	LIB Public Library	13140	SR Public Library	10026755 LB Main Library	1	LB Main Library	10000	Operating 5130	Fringe 517010	10	II Gross	3602_C	Library Page	790 790 - LOCA 790, SEIU		A	S LB21-10	0 0	0	\$0	(\$82)	(\$82)	0 0	0	\$0) (\$	B5) (\$	85)	WO	Library Page to 1820 Junior Admin Analyst in VES MFB adjustments for Substitution of vacant 0.5 FTE 3 Library Page to 3630 Library I in the Main Libr
Supporting Self LIB		2	32048	LIB Public Library	13140	SR Public Library	Operations 10026755 LB Main Library	1	Operations LB Main Library	10000	Operating 5130	Fringe 517010	10	Expenditu	3610_C	Library Assistant	790 790 - LOCA	L C	A	R LB21-16	0 0	0	\$0	(\$101)	(\$101)	0 0	0	\$0	(\$1)	04) (\$1	D4) P	NO	YES MFB adjustments for reassigning 0.5 FTE 3610 Lib
Self LIB		2	32048	LIB Public Library	13140	SR Public Library	Operations 10026755 LB Main Library	1	Operations LB Main Library	10000	Operating 5130	Fringe 517010	10	Expenditi	3630_C	Librarian I	790, SEIU 790 790 - LOCA	L C	A	R LB21-13	0 0	0	\$0	(\$276)	(\$276)	0 0	0	\$0	0 (\$2	B5) (\$2	85)	NO	Assistant from Main to Branches for Chinatown to har Full-Time 36 WES MFB adjustments for reassignment of 1 FTE Library In
Self LIB		2	32048	LIB Public Library	13140	Preserv SR Public Library	Operations 10026755 LB Main Library	1	Operations LB Main Library	10000	Operating 5130	Fringe 517010	10	Expenditu II Gross	3630_C	Librarian I	790, SEIU 790 790 - LOCA	L C	A	S LB21-10	0 0	0	\$0	\$137	\$137	0 0	0	\$0	\$1	142 \$1	142	NO	Chief of Main Adult to Transitional Aged Youth (T. YES MFB adjustments for Substitution of vacant 0.5 FTE 3
Self LIB		2	32048	LIB Public Library	13140	Preserv SR Public Library	Operations 10026755 LB Main Library	1	Operations LB Main Library	10000	Operating 5130	Fringe 517010	10	Expenditu II Gross	9991M_Z	One Day Adjustme	790, SEIU It BZM Special Class	ss C	A	R LB21-13	0 0	0	\$0	(\$1)	(\$1)	0 0	0	\$0) (:	\$1) (\$1)	NO	Library Page to 3630 Library I in the Main Libr YES MFB adjustments for reassignment of 1 FTE Library I fr
upporting					1	Preserv	Operations		Operations					Expenditi		- Misc	Pro-rated Misc																Chief of Main Adult to Transitional Aged Youth (Ta

3B Position Changes 33 of 44

Budget System Report 15.30.004 filtered o	on Gross E	xpenditures																	Total BY FTE	Variance: 0.2	20 Total	l BY Amount Variance	395,64	2 Total BY+1	FTE Variance: 0.4	7 Total BY+1 A	Amount Varian	ce: 437,18		RMULA	FILL IN
GFS Type Dept Division	Dept			Department Description		Fund Title	Project Title	Activity	Activity Title Aut	hority Author	rity Accoun	Account	Agency AAO Use ID	AAO Title	Class	Job Class Title	Emp Emp Org Org Title	Ret Stat	us Action Ref No. Start	End Var	Start Dept	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Var Dept FTE BY+1	Start BY+1 Dep	pt End BY+1 Dept Amt	Var BY+1 Dept Amt		Amount	Explanation of FTE and/or Amount Change
J. J. J. J. J. J. J. J. J. J. J. J. J. J	Section	Description.		Description.				"		The contract of the contract o	Name		030.12				Code		FTE	Dept Dept FTE FTE	Amt		7	Беретте	Dept		Dept 7	Бережин	Submitted.	Submitted?	c.i.i.gc
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library 10001 Operations	Operatin	g 5130Fring	e 517010	J01	Gross Expenditures	9991M_Z	One Day Adjustmen - Misc	BZM Special Class Pro-rated	С	A S LB21-10	0 0	0 :	\$0	\$1	\$1	0 0	0	\$0	\$1	\$1 N	O YE	S MFB adjustments for Substitution of vacant 0.5 FTE 3602 Library Page to 3630 Library I in the Main Library.
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library 1000l Operations	Operatin	g 5130Fring	e 517010	J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	Misc BZM BZM - Specia Class Pro-	Z	A	0 0	0 (\$31	(\$23	1)	84	0 0	0 (\$32	27) (\$3	240) \$	87 N	O YE	S MFB adjustments associated with Step Savings adjustment
Self LIB			232048	LIB Public Library	13140	SR Public Library	10026755 LB Main Library	1	LB Main Library 1000	Operating	g 5130Fring	e 519120	J01	Gross	3602 C	Library Page	rated Misc 790 790 - LOCAL	c	A R LB21-08	0 0	0 :	\$0 (\$11	9) (\$1	19)	0 0	0	\$0 (\$:	123) (\$1:	23) N	O YE	S MFB adjustments for reassignment of 0.5 FTE 3602 Library
Supporting						Preserv	Operations		Operations					Expenditures			790, SEIU														Page from COM to IT and substitution of 1 FTE 3602 Library Page to 1820 Junior Admin Analyst in IT.
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library 10000 Operations	Operatin	g 5130Fring	e 519120	J01	Gross Expenditures	3602_C	Library Page	790 790 - LOCAL 790, SEIU	C	A S LB21-10	0 0	0 :	\$0 (\$11	9) (\$1	19)	0 0	0	\$0 (\$:	123) (\$13	23) N	O YE	S MFB adjustments for Substitution of vacant 0.5 FTE 3602 Library Page to 3630 Library I in the Main Library.
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library 10001 Operations	Operatin	g 5130Fring	e 519120	J01	Gross Expenditures	3610_C	Library Assistant	790 790 - LOCAL 790, SEIU	C	A R LB21-16	0 0	0 :	\$0 (\$14	5) (\$1	15)	0 0	0	\$0 (\$:	150) (\$1	50) N	O YE	S MFB adjustments for reassigning 0.5 FTE 3610 Library Assistant from Main to Branches for Chinatown to have a Full-Time 3610
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library 1000l Operations	Operatin	g 5130Fring	e 519120	J01	Gross Expenditures	3630_C	Librarian I	790 790 - LOCAL 790, SEIU	С	A R LB21-13	0 0	0 :	\$0 (\$39	9) (\$3	99)	0 0	0	\$0 (\$4	113) (\$4:	13) N	O YE	MFB adjustments for reassignment of 1 FTE Library I from Chief of Main Adult to Transitional Aged Youth (TAY).
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library 1000l Operations	Operatin	g 5130Fring	e 519120	J01	Gross Expenditures	3630_C	Librarian I	790 790 - LOCAL 790, SEIU	С	A S LB21-10	0 0	0 :	\$0 \$19	99 \$:	99	0 0	0	\$0 \$	206 \$2	06 N	O YE	S MFB adjustments for Substitution of vacant 0.5 FTE 3602 Library Page to 3630 Library I in the Main Library.
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library 10000 Operations	Operatin	g 5130Fring	e 519120	J01	Gross Expenditures	9991M_Z	One Day Adjustmen	BZM Special Class Pro-rated	С	A R LB21-13	0 0	0 :	\$0 (\$	2) (52)	0 0	0	\$0	(\$2) (52) N	O YE	S MFB adjustments for reassignment of 1 FTE Library I from Chief of Main Adult to Transitional Aged Youth (TAY).
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library 1000l Operations	Operatin	g 5130Fring	e 519120	J01	Gross Expenditures	9991M_Z	One Day Adjustmen - Misc	Misc BZM Special Class Pro-rated	С	A R LB21-16	0 0	0 :	\$0 (\$	1) (51)	0 0	0	\$0	(\$1) (51) N	O YE	S MFB adjustments for reassigning 0.5 FTE 3610 Library Assistant from Main to Branches for Chinatown to have a
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library 1000l Operations	Operatin	g 5130Fring	e 519120	J01	Gross Expenditures	9991M_Z	One Day Adjustmen - Misc	Misc BZM Special Class Pro-rated	С	A S LB21-10	0 0	0 :	\$0 5	\$1	\$1	0 0	0	\$0	\$1	\$1 N	O YE	Full-Time 3610 S MFB adjustments for Substitution of vacant 0.5 FTE 3602 Library Page to 3630 Library I in the Main Library.
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	1	LB Main Library 1000l Operations	Operatin	g 5130Fring	e 519120	J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	Misc BZM BZM - Specia Class Pro-	z	A	0 0	0 (\$43	(\$31	8) \$:	16	0 0	0 (\$45	50) (\$3	330) \$1	.20 N	O YE	S MFB adjustments associated with Step Savings adjustment
Self LIB			232048	LIB Public Library	13140	SR Public Library	10026755 LB Main Library	3	LIB Main TAY 1000	Operatin	g 5010Salary	y 501010	J01	Gross	3630_C	Librarian I	rated Misc 790 790 - LOCAL	c	A R LB21-13	0 1	1	\$0 \$102,10	03 \$102,:	03	0 1	1	\$0 \$105,	694 \$105,6	94 YE	S YE	S Reassign 1 FTE Library I from Chief of Main Adult to Main
Supporting Self LIB			232048	LIB Public Library	13140	Preserv SR Public Library	Operations 10026755 LB Main Library	3	Program LIB Main TAY 1000	Operating			101	Expenditures	9991M Z	One Day Adjustmen	790, SEIU BZM Special Class		A R LB21-13	0 0	0	\$0 \$30	93 5:	93	0 0	0	sol s	ans \$4	IOS NO	0 4	Transitional Aged Youth (TAY). S Misc. adjustments for reassignment of 1 FTE Library I from
Supporting Supporting Solf			232048	LIB Public Library	13140	Preserv SR Public Library	Operations 10026755 LB Main Library	3	Program LIB Main TAY 1000	Operating		,	101	Expenditures	3630 C	- Misc Librarian I	Pro-rated Misc 790 790 - LOCAL		A R LB21-13	0 0		\$0 \$23,35	50 \$23,	so.		0	\$0 \$22	641 \$22,6	41 N	0 4	Chief of Main Adult to Main Transitional Aged Youth (TAY). S MFB adjustments for reassignment of 1 FTE Library I from
Supporting			232048	LIB Public Library	12140	Preserv SR Public Library	Operations 10026755 LB Main Library	3	Program LIB Main TAY 1000	Operating			101	Expenditures Gross	9991M Z	One Day Adjustmen	790, SEIU BZM Special Class		A R LB21-13			0 223,3	20	20			50	¢07	172 III	0 11	Chief of Main Adult to Transitional Aged Youth (TAY). S MFB adjustments for reassignment of 1 FTE Library I from
Supporting			232048	LIB Public Library	12140	Preserv SR Public Library	Operations	3	Program LIB Main TAY 1000	Operating			101	Expenditures	3630 C	- Misc	Pro-rated Misc 790 790 - LOCAL		A R LB21-13			\$0 \$6,33	31 \$6,	21			20 00	553 \$6,5	52 M	0 11	Chief of Main Adult to Transitional Aged Youth (TAY).
Supporting					13140	Preserv	10026755 LB Main Library Operations	1	Program				301	Expenditures			790, SEIU					30,3:	30,	31			30 30,	30,3			S MFB adjustments for reassignment of 1 FTE Library I from Chief of Main Adult to Transitional Aged Youth (TAY).
Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	3	LIB Main TAY 1000I Program	Operating			301	Expenditures	9991M_Z	One Day Adjustmen - Misc	Pro-rated Misc		A R LB21-13	0 0	9	\$0 \$2	24 :	24		0	\$0	525	ZS N	O YE	S MFB adjustments for reassignment of 1 FTE Library I from Chief of Main Adult to Transitional Aged Youth (TAY).
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	3	LIB Main TAY 1000I Program	Operatin			J01	Gross Expenditures	3630_C	Librarian I	790 790 - LOCAL 790, SEIU	c	A R LB21-13	0 0	0 :	\$0 \$1,48	80 \$1,4	80	0 0	0	\$0 \$1,	532 \$1,5	32 N	O YE	S MFB adjustments for reassignment of 1 FTE Library I from Chief of Main Adult to Transitional Aged Youth (TAY).
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	3	LIB Main TAY 1000I Program	Operatin			J01	Gross Expenditures	9991M_Z	One Day Adjustmen - Misc	BZM Special Class Pro-rated Misc	С	A R LB21-13	0 0	0 :	\$0 \$	56	\$6	0	0	\$0	\$6	\$6 N	O YE	S MFB adjustments for reassignment of 1 FTE Library I from Chief of Main Adult to Transitional Aged Youth (TAY).
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	3	LIB Main TAY 1000i Program	Operatin _i	g 5130Fring	e 515010	J01	Gross Expenditures	3630_C	Librarian I	790 790 - LOCAL 790, SEIU	С	A R LB21-13	0 0	0 :	\$0 \$4,63	39 \$4,	39	0	0	\$0 \$4,	909 \$4,9	109 N	O YE	S MFB adjustments for reassignment of 1 FTE Library I from Chief of Main Adult to Transitional Aged Youth (TAY).
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	3	LIB Main TAY 1000I Program	Operating	g 5130Fring	e 515710	J01	Gross Expenditures	3630_C	Librarian I	790 - LOCAL 790, SEIU	С	A R LB21-13	0 0	0 :	\$0 \$9,28	88 \$9,	88	0 0	0	\$0 \$9,	827 \$9,8	127 N	O YE	S MFB adjustments for reassignment of 1 FTE Library I from Chief of Main Adult to Transitional Aged Youth (TAY).
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	3	LIB Main TAY 10000 Program	Operatin	g 5130Fring	e 516010	J01	Gross Expenditures	3630_C	Librarian I	790 - LOCAL 790, SEIU	С	A R LB21-13	0 0	0 :	\$0 \$1,18	81 \$1,	81	0 0	0	\$0 \$1,	205 \$1,2	105 N	O YE	S MFB adjustments for reassignment of 1 FTE Library I from Chief of Main Adult to Transitional Aged Youth (TAY).
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	3	LIB Main TAY 1000I Program	Operatin _i	g 5130Fring	e 517010	J01	Gross Expenditures	3630_C	Librarian I	790 - LOCAL 790, SEIU	С	A R LB21-13	0 0	0 :	\$0 \$27	76 \$:	76	0 0	0	\$0 \$	285 \$2	185 NO	O YE	S MFB adjustments for reassignment of 1 FTE Library I from Chief of Main Adult to Transitional Aged Youth (TAY).
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	3	LIB Main TAY 1000I Program	Operatin _i	g 5130Fring	e 517010	J01	Gross Expenditures	9991M_Z	One Day Adjustmen - Misc	BZM Special Class Pro-rated Misc	С	A R LB21-13	0 0	0 :	\$0 5	\$1	\$1	0 0	0	\$0	\$1	\$1 N	O YE	S MFB adjustments for reassignment of 1 FTE Library I from Chief of Main Adult to Transitional Aged Youth (TAY).
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	3	LIB Main TAY 10000 Program	Operatin	g 5130Fring	e 519120	J01	Gross Expenditures	3630_C	Librarian I	790 790 - LOCAL 790, SEIU	C	A R LB21-13	0 0	0 :	\$0 \$39	99 \$:	99	0 0	0	\$0 \$	413 \$4	113 N	O YE	S MFB adjustments for reassignment of 1 FTE Library I from Chief of Main Adult to Transitional Aged Youth (TAY).
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10026755 LB Main Library Operations	3	LIB Main TAY 10000 Program	Operatin	g 5130Fring	e 519120	J01	Gross Expenditures	9991M_Z	One Day Adjustmen - Misc	BZM Special Class Pro-rated	C	A R LB21-13	0 0	0 :	\$0 \$	\$2	\$2	0 0	0	\$0	\$2	\$2 N	O YE	S MFB adjustments for reassignment of 1 FTE Library I from Chief of Main Adult to Transitional Aged Youth (TAY).
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	g 1	Community 10000 Partnership & Prog	Operatin	g 5010Saları	y 501010	J01	Gross Expenditures	1844_C	Senior Management Assistant	790 790 - LOCAL 790, SEIU	C	A R LB21-04	0 -1	-1	\$0 (\$111,41	9) (\$111,4	19)	0 -1	-1	\$0 (\$115,	338) (\$115,3	38) YE	S YE	S Reassign 1 FTE 1844 Senior Management Assistant from Community Partnerships&Programs (CPP) to Library
																								1							Admin -City Librarian's Office for management assistant support
Supporting LIB			232048	LIB Public Library		SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	g	Community 10000 Partnership & Prog				301	Gross Expenditures	3520_C	Museum Preparator	790, SEIU		A T LB21-01	0 -1	-1	\$0 (\$69,77	8) (\$69,7	78)	0 -1	-1	\$0 (\$72,			S YE	S Upgrade the classification to Senior Museum Preparator based on skills needs on exhibition team and retention.
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	Partnerships&Prog	g 1	Community 10000 Partnership & Prog				J01	Gross Expenditures	3522_C	Senior Museum Preparator	790 790 - LOCAL 790, SEIU	c	A T LB21-01	0 1	1 :	\$0 \$76,16			0 1	1	\$0 \$78,			S YE	S Upgrade the classification to Senior Museum Preparator based on skills needs on exhibition team and retention.
Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	g 1	Community 10000 Partnership & Prog	Operatin			J01	Gross Expenditures	3634_C	Librarian III	790 790 - LOCAL 790, SEIU	c	A S LB21-11	U 1	1 ;	\$0 \$124,62			U 1	1	\$0 \$129,			S YE	S Reassign 1 FTE 7334 Stationary Engineer from Facilities to CPP and substitute to 1 FTE 3634 Librarian III.
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	g 1	Community 10000 Partnership & Prog	Operatin _i	g 5010Saları	y 501010	J01	Gross Expenditures	7334_C	Stationary Engineer	39 039 - LOCAL 39, STATIONARY	c	A R LB21-11	0 1	1	\$0 \$105,13	35 \$105,:	35	0 1	1	\$0 \$110,	154 \$110,1	.54 YE	S YE	S Reassign 1 FTE 7334 Stationary Engineer from Facilities to CPP and substitute to 1 FTE 3634 Librarian III.
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	1 g	Community 10000 Partnership & Prog	Operatin	g 5010Saları	y 501010	J01	Gross Expenditures	7334_C	Stationary Engineer	89 039 - LOCAL 39,	С	A S LB21-11	0 -1	-1	\$0 (\$105,13	5) (\$105,1	35)	0 -1	-1	\$0 (\$110,	(\$110,1	54) YE	S YE	S Reassign 1 FTE 7334 Stationary Engineer from Facilities to CPP and substitute to 1 FTE 3634 Librarian III.
Self LIB			232048	LIB Public Library	13140	SR Public Library	10031292 LB-Community	1	Community 1000	Operating	g 5010Salan	y 501010	J01	Gross	9991M_Z	One Day Adjustmen	STATIONARY ENGINEERS BZM Special Class	C	A R LB21-04	0 0	0 :	\$0 (\$43	0) (\$4	80)	0 0	0	\$0 (\$4	145) (\$4	45) N	O YE	S Misc. salary adjustment for 1 FTE 1844 reassignment from
Supporting Self LIB			232048	LIB Public Library	13140	Preserv SR Public Library	Partnerships&Prog	g 1	Partnership & Prog Community 10000			y 501010	J01	Expenditures Gross	9991M_Z	- Misc One Day Adjustmen	Pro-rated Misc	c	A R LB21-11	0 0	0 :	\$0 \$40	05 S4	05	0 0	0	\$0 5	424 \$4	124 N	O YE	CPP to Admin. S Misc. salary adjustment for reassigning 1 FTE Stationary
Supporting Self LIB			232048	LIB Public Library	13140	Preserv SR Public Library	Partnerships&Prog	g 1	Partnership & Prog	Operating			101	Expenditures Gross	9991M Z	- Misc One Day Adjustmen	Pro-rated Misc BZM Special Class		A S LB21-11	0 0	0	\$0 4	75	75	0 0	0	so		N/	0 4	Engineer from Facilities to CPP Misc. salary adjustment for substitution of 1 FTE 7334
Supporting Self LIB			232048	LIB Public Library		Preserv SR Public Library	Partnerships&Prog	g 1	Partnership & Prog	Operating			101	Expenditures Gross	9991M_Z	- Misc One Day Adjustmen	Pro-rated Misc BZM Special Class		A T LB21-01	0 0	0	sol e-	25	25		0		74 7 \$26 \$	74	0	Stationary Engineer to 1 FTE 3634 Librarian III in CPP. Misc. salary adjustment for TX'ing the Museum Preparator
Supporting Splf LIB			232048	LIB Public Library		Preserv SR Public Library	Partnerships&Prog	g 1	Partnership & Prog			y 501010 e 513010	101	Expenditures	1844 C	- Misc Senior Management	Pro-rated Misc		A R LB21-01			\$0 (\$25,48	1) (\$25,4	81)		0	\$0 (624)	707) (624 7	77)	0	to Senior Museum Preparator has ed on skills needs on exhibition team and retention. MFB adjustments for 1 FTE 1844 reassignment from CPP to
Supporting Solf LIB			232048			Preserv SR Public Library	10031292 LB-Community Partnerships&Prog	g 1	Community 10000 Partnership & Prog	Operating			101	Gross Expenditures		Assistant Museum Preparator	790 790 - LOCAL 790, SEIU							571			(524)	173) /*** ::	73)	0	Admin.
Supporting LIB				LIB Public Library		Preserv	10031292 LB-Community Partnerships&Prog	g	Community 10000 Partnership & Prog				J01	Gross Expenditures	3520_C		790 - LOCAL 790, SEIU		A T LB21-01	ŭ	1	\$0 (\$15,95	7) (\$15,9	***			\$0 (\$15,4		No.	Y	S Mandatory Fringe Benefit (MFB) adjustments due to the classification upgrade from Museum Preparator to Senior Museum Preparator.
Self LIB Supporting			232048	LIB Public Library	15140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	g 1	Community 10000 Partnership & Prog	Operating		e 513010	J01	Gross Expenditures	3522_C	Senior Museum Preparator	790 790 - LOCAL 790, SEIU	C	A T LB21-01	0	0 !	\$0 \$17,43	19 \$17,	13	0		\$0 \$16,			Y	S MFB adjustments due to the classification upgrade from Museum Preparator to Senior Museum Preparator.
Supporting LIB			232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	g 1	Community 10000 Partnership & Prog	Operatin			J01	Gross Expenditures	3634_C	Librarian III	790 790 - LOCAL 790, SEIU	C	A S LB21-11	0	0 :	\$0 \$28,50	J1 \$28,	01	0	U	\$0 \$27,			O YE	S MFB adjustments for reassigning 1 FTE Stationary Engineer from Facilities to CPP and substituting to 1 FTE 3634 Librarian III.
Self LIB Supporting			232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	g 1	Community 10000 Partnership & Prog	Operatin	g 5130Fring	e 513010	J01	Gross Expenditures	7334_C	Stationary Engineer	39 039 - LOCAL 39, STATIONARY	c	A R LB21-11	0 0	0 :	\$0 \$24,04	43 \$24,0	43	0	0	\$0 \$23,	597 \$23,5	971 N	O YE	S MFB adjustments for reassigning 1 FTE Stationary Engineer from Facilities to CPP and substituting to 1 FTE 3634 Librarian III.
			1			l			<u> </u>						1	1	ENGINEERS	1 1				1	1	1							and the state of t

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Budget Syste	m Report 15.30.004 filtered o	on Gross Ex	xpenditures																Total BY FTE	E Variance: 0	.20 Tota	al BY Amount Varian	e: 395,64	2 Total BY+1	FTE Variance: 0.4	7 Total BY+1 A	mount Varian	ce: 437,18		RMULA	FILL IN
GFS Type De	pt Dept Division	Dept			Department Description	Fund ID	Fund Title	Project Project Title	Activity ID	Activity Title Authority	Authority Accou		Agency AAO Use ID	AAO Title Class	Job Class Title	e Emp Em Org Titl		et Status	Action Ref No. Start	End Var	Start pt Dept	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Var Dept FTE BY+1	Start BY+1 Dep Amt	ot End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?		Explanation of FTE and/or Amount Change
			·								Name					Code			FTE	Dept Dep FTE FTE	Amt				Dept FTE		'			Submitted?	
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	1	Community 10000 Partnership & Prog	Operating 5130Frin	ge 513010	J01	Gross 7334_C Expenditures	Stationary Engine	er 39 039 39,	- LOCAL	C A	S LB21-11	0 0	0	\$0 (\$24,0	43) (\$24,0	43)	0	0 !	\$0 (\$23,	597) (\$23,5	97) N	0 ү	ES MFB adjustments for reassigning 1 FTE Stationary Enginee from Facilities to CPP and substituting to 1 FTE 3634 Librarian III
Self LIB	+ + +			232048	LIB Public Library	13140	SR Public Library	10031292 LB-Community	1	Community 10000	Operating 5130Frin	ge 513010	J01	Gross 9991M_Z	One Day Adjustme		SINEERS cial Class	C A	R LB21-04	0 0	0	\$0 (5	98) (\$	98)	0 0	0 :	\$0 (\$95) (\$	95) N	D Y	ES MFB adjustments for 1 FTE 1844 reassignment from CPP to
Self LIB				232048	LIB Public Library	13140	SR Public Library	Partnerships&Prog 10031292 LB-Community	1	Partnership & Prog Community 10000	Operating 5130Frin	ige 513010	J01	Gross 9991M_Z	One Day Adjustme	nt BZM Spec	-rated c cial Class	C A	R LB21-11	0 0	0	\$0	\$93	593	0 0	0	\$0	\$91	\$91 N	D Y	Admin MFB adjustments for reassigning 1 FTE Stationary Enginee
Supporting Self LIB				232048	LIB Public Library	13140	SR Public Library	Partnerships&Prog 10031292 LB-Community	1	Partnership & Prog Community 10000	Operating 5130Frin	ge 513010	J01	Expenditures Gross 9991M_Z	- Misc One Day Adjustme	nt BZM Spec	-rated c cial Class	C A	S LB21-11	0 0	0	\$0	\$17	\$17	0 0	0 :	\$0		N	D Y	from Facilities to CPP and substituting to 1 FTE 3634 Librarian III SMFB adjustments for reassigning 1 FTE Stationary Enginee
Supporting Self LIB				232048	LIB Public Library	13140	Preserv SR Public Library	Partnerships&Prog	1	Partnership & Prog Community 10000	Operating 5130Frin	ge 513010	J01	Expenditures Gross 9991M_Z	- Misc One Day Adjustme	nt BZM Spec	-rated c cial Class	C A	T LB21-01	0 0	0	\$0	\$5	\$5	0 0	0 :	\$0	16 \$5	16 \$5 N	D Y	from Facilities to CPP and substituting to 1 FTE 3634 Librarian III ES MFB adjustments due to the classification upgrade from
Supporting Self LIB				232048	LIB Public Library	13140	Preserv SR Public Library	Partnerships&Prog 10031292 LB-Community	1	Partnership & Prog Community 10000	Operating 5130Frin	ge 514010	J01	Expenditures Gross 1844_C	- Misc Senior Manageme	Mise nt 790 790	rated c - LOCAL	C A	R LB21-04	0 0	0	\$0 (\$6,9	08) (\$6,9	08)	0 0	0 :	\$0 (\$7,:	151) (\$7,1	51) N	0 Y	Museum Preparator to Senior Museum Preparator ES MFB adjustments for 1 FTE 1844 reassignment from CPP to
Supporting Self LIB				232048	LIB Public Library	13140	Preserv SR Public Library	Partnerships&Prog 10031292 LB-Community	1	Partnership & Prog Community 10000	Operating 5130Frin	ige 514010	J01	Expenditures Gross 3520_C	Assistant Museum Preparat	or 790 790	, SEIU - LOCAL	C A	T LB21-01	0 0	0	\$0 (\$4,3	26) (\$4,3	26)	0 0	0 :	\$0 (\$4,	479) (\$4,4	79) N	D Y	Admin ES MFB adjustments due to the classification upgrade from
Supporting Self LIB				232048	LIB Public Library	13140	Preserv SR Public Library	Partnerships&Prog 10031292 LB-Community	1	Partnership & Prog Community 10000	Operating 5130Frin	ige 514010	J01	Expenditures Gross 3522 C	Senior Museum		, SEIU - LOCAL	C A	T LB21-01	0 0	0	\$0 \$4,	723 \$4,	723	0 0	0 :	\$0 \$4,	.888 \$4,	888 N	D Y	Museum Preparator to Senior Museum Preparator ES MFB adjustments due to the classification upgrade from
Supporting Self LIB				232048	LIB Public Library	13140	Preserv SR Public Library	Partnerships&Prog	1	Partnership & Prog Community 10000	Operating 5130Frin	ge 514010	J01	Expenditures Gross 3634 C	Preparator Librarian III	790,	, SEIU - LOCAL	C A	S LB21-11	0 0	0	\$0 \$7.	727 \$7.:	727	0 0	0	\$0 \$7.	999 \$7.	999 N	O Y	Museum Preparator to Senior Museum Preparator ES MFB adjustments for reassigning 1 FTE Stationary Enginee
Supporting Self LIB				232048	LIB Public Library	13140	Preserv SR Public Library	Partnerships&Prog	1	Partnership & Prog Community 10000	Operating 5130Frin		101	Expenditures Gross 7334 C	Stationary Engine	790,	, SEIU - LOCAL	C A	R LB21-11	0 0	0	\$0 \$6	519 \$6.	519	0 0	0	sn se	.830 \$6,	R3O N	n v	from Facilities to CPP and substituting to 1 FTE 3634 Librarian III ES MFB adjustments for reassigning 1 FTE Stationary Enginee
Supporting				232040	Elo i done clordry	13140	Preserv	Partnerships&Prog	3	Partnership & Prog	operating 5130rm	gc 314010	301	Expenditures	Stationary Engine	39,	TIONARY					30,	J.J. 40,.	,,,,			JU,	30,1			from Facilities to CPP and substituting to 1 FTE 3634 Librarian III
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	1	Community 10000 Partnership & Prog	Operating 5130Frin	ge 514010	J01	Gross 7334_C Expenditures	Stationary Engine	r 39 039	- LOCAL TIONARY	C A	S LB21-11	0 0	0	\$0 (\$6,5	19) (\$6,5	19)	0	0	\$0 (\$6,	830) (\$6,8	30) N	0 ү	ES MFB adjustments for reassigning 1 FTE Stationary Enginee from Facilities to CPP and substituting to 1 FTE 3634 Librarian III
Self LIB				232048	LIB Public Library	13140	SR Public Library		1	Community 10000	Operating 5130Frin	ge 514010	J01	Gross 9991M_Z	One Day Adjustme	nt BZM Spec	CINEERS Cial Class	C A	R LB21-04	0 0	0	\$0 (27) (\$	27)	0 0	0 :	\$0 (\$28) (\$	28) N	D Y	Librarian III ES MFB adjustments for 1 FTE 1844 reassignment from CPP to
Self LIB				232048	LIB Public Library	13140	SR Public Library	Partnerships&Prog	1	Partnership & Prog Community 10000	Operating 5130Frin	ge 514010	J01	Expenditures Gross 9991M_Z	- Misc One Day Adjustme	nt BZM Spec	rated c cial Class	C A	R LB21-11	0 0	0	\$0	\$25	525	0 0	0 :	\$0	\$26	\$26 N	0 Y	Admin ES MFB adjustments for reassigning 1 FTE Stationary Enginee
Self LIB				232048	LIB Public Library	13140	Preserv SR Public Library	Partnerships&Prog	1	Partnership & Prog Community 10000	Operating 5130Frin	ge 514010	J01	Expenditures Gross 9991M_Z	- Misc One Day Adjustme	nt BZM Spec	rated c cial Class	C A	S LB21-11	0 0	0	\$0	\$5	\$5	0 0	0 :	\$0		N	D Y	from Facilities to CPP and substituting to 1 FTE 3634 Librarian III BY MFB adjustments for reassigning 1 FTE Stationary Enginee
Supporting Self LIB				232048	LIB Public Library	13140	SR Public Library		1	Partnership & Prog Community 10000	Operating 5130Frin	ge 514010	J01	Expenditures Gross 9991M_Z	- Misc One Day Adjustme	nt BZM Spec	-rated c cial Class	C A	T LB21-01	0 0	0	\$0	\$1	\$1	0 0	0	\$0	5 \$2	5 \$2 N	D Y	from Facilities to CPP and substituting to 1 FTE 3634 Librarian III S MFB adjustments due to the classification upgrade from
Supporting Self LIB	+ + +			232048	LIB Public Library	13140	Preserv SR Public Library	Partnerships&Prog 10031292 LB-Community	1	Partnership & Prog Community 10000	Operating 5130Frin	ge 514020	J01	Expenditures Gross 1844_C	- Misc Senior Manageme	Misc nt 790 790	rated c - LOCAL	C A	R LB21-04	0 0	0	\$0 (\$1,6	16) (\$1,6	16)	0 0	0 :	\$0 (\$1,6	673) (\$1,6	73) N	D Y	Museum Preparator to Senior Museum Preparator BY MFB adjustments for 1 FTE 1844 reassignment from CPP to
Supporting Self LIB				232048	LIB Public Library	13140	Preserv SR Public Library	Partnerships&Prog 10031292 LB-Community	1	Partnership & Prog Community 10000	Operating 5130Frin	ge 514020	J01	Expenditures Gross 3520_C	Assistant Museum Preparat	or 790 790	, SEIU - LOCAL	C A	T LB21-01	0 0	0	\$0 (\$1,0	12) (\$1,0	12)	0 0	0 :	\$0 (\$1,0	047) (\$1,0	47) N	D Y	Admin ES MFB adjustments due to the classification upgrade from
Supporting Self LIB				232048	LIB Public Library	13140	Preserv SR Public Library	Partnerships&Prog 10031292 LB-Community	1	Partnership & Prog Community 10000	Operating 5130Frin	ige 514020	J01	Expenditures Gross 3522_C	Senior Museum		, SEIU - LOCAL	C A	T LB21-01	0 0	0	\$0 \$1,	105 \$1,:	105	0 0	0 :	\$0 \$1,	,144 \$1,	144 N	D Y	Museum Preparator to Senior Museum Preparator ES MFB adjustments due to the classification upgrade from
Supporting Self LIB				232048	LIB Public Library	13140	Preserv SR Public Library	Partnerships&Prog 10031292 LB-Community	1	Partnership & Prog Community 10000	Operating 5130Frin	ige 514020	J01	Expenditures Gross 3634 C	Preparator Librarian III		, SEIU - LOCAL	C A	S LB21-11	0 0	0	\$0 \$1,	807 \$1,1	807	0 0	0 :	\$0 \$1,	,871 \$1,	871 N	D Y	Museum Preparator to Senior Museum Preparator ES MFB adjustments for reassigning 1 FTE Stationary Enginee
Supporting Self LIB				232048	LIB Public Library	13140	Preserv SR Public Library	Partnerships&Prog	1	Partnership & Prog Community 10000	Operating 5130Frin		J01	Expenditures Gross 7334_C	Stationary Engine	790,	, SEIU - LOCAL	C A	R LB21-11	0 0	0	\$0 \$1	524 \$1.	524	0 0	0		.597 \$1,:		D Y	from Facilities to CPP and substituting to 1 FTE 3634 Librarian III ES MFB adjustments for reassigning 1 FTE Stationary Enginee
Supporting							Preserv	Partnerships&Prog	3	Partnership & Prog				Expenditures		39,	TIONARY														from Facilities to CPP and substituting to 1 FTE 3634 Librarian III
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	1	Community 10000 Partnership & Prog	Operating 5130Frin	ige 514020	J01	Gross 7334_C Expenditures	Stationary Engine	r 39 039 39,	- LOCAL TIONARY	C A	S LB21-11	0 0	0	\$0 (\$1,5	24) (\$1,5	24)	0	0 !	\$0 (\$1,	597) (\$1,5	97) N	О У	ES MFB adjustments for reassigning 1 FTE Stationary Enginee from Facilities to CPP and substituting to 1 FTE 3634 Librarian III
Self LIB				232048	LIB Public Library	13140	SR Public Library	10031292 LB-Community Partnerships&Prog	1	Community 10000 Partnership & Prog	Operating 5130Frin	ige 514020	J01	Gross 9991M_Z	One Day Adjustme		GINEERS cial Class -rated	C A	R LB21-04	0 0	0	\$0	\$6) (\$6)	0 0	0 :	\$0	(\$6)	\$6) N	D Y	ES MFB adjustments for 1 FTE 1844 reassignment from CPP to
Self LIB				232048	LIB Public Library	13140	SR Public Library	10031292 LB-Community Partnerships&Prog	1	Community 10000 Partnership & Prog	Operating 5130Frin	ige 514020	J01	Gross 9991M_Z	One Day Adjustme	nt BZM Spec	c cial Class -rated	C A	R LB21-11	0 0	0	\$0	\$6	\$6	0 0	0 :	\$0	\$6	\$6 N	D Y	ES MFB adjustments for reassigning 1 FTE Stationary Enginee from Facilities to CPP and substituting to 1 FTE 3634
Self LIB	+ +			232048	LIB Public Library	13140	SR Public Library	10031292 LB-Community	1	Community 10000	Operating 5130Frin	ige 514020	J01	Gross 9991M_Z	One Day Adjustme	nt BZM Spec	cial Class	C A	S LB21-11	0 0	0	\$0	\$1	\$1	0 0	0 :	\$0	\$1	\$1 N	D Y	Librarian III MFB adjustments for reassigning 1 FTE Stationary Enginee
Self LIB				232048	LIB Public Library	13140	SR Public Library	Partnerships&Prog	1	Partnership & Prog Community 10000	Operating 5130Frin	ge 515010	J01	Gross 1844_C	- MISC Senior Manageme	Mise nt 790 790	rated c - LOCAL	C A	R LB21-04	0 0	0	\$0 (\$4,6	39) (\$4,6	39)	0 0	0 :	\$0 (\$4,5	909) (\$4,9	09) N	D Y	from Facilities to CPP and substituting to 1 FTE 3634 Librarian III MFB adjustments for 1 FTE 1844 reassignment from CPP to
Supporting Self LIB				232048	LIB Public Library	13140	SR Public Library		1	Partnership & Prog Community 10000	Operating 5130Frin	ge 515010	J01	Expenditures Gross 3520_C	Assistant Museum Preparat	or 790 790	- LOCAL	C A	T LB21-01	0 0	0	\$0 (\$4,6	39) (\$4,6	39)	0 0	0	\$0 (\$4,5	909) (\$4,9	09) N	D Y	Admin ES MFB adjustments due to the classification upgrade from
Supporting Self LIB				232048	LIB Public Library	13140	SR Public Library	Partnerships&Prog	1	Partnership & Prog Community 10000	Operating 5130Frin	ge 515010	J01	Expenditures Gross 3522_C	Senior Museum	790 790	- LOCAL	C A	T LB21-01	0 0	0	\$0 \$4,	539 \$4,6	539	0 0	0	\$0 \$4,	,909 \$4,	909 N	D Y	Museum Preparator to Senior Museum Preparator MFB adjustments due to the classification upgrade from
Supporting Self LIB				232048	LIB Public Library	13140	Preserv SR Public Library		1	Partnership & Prog Community 10000	Operating 5130Frin	ige 515010	J01	Expenditures Gross 3634_C	Preparator Librarian III	790 790	- LOCAL	C A	S LB21-11	0 0	0	\$0 \$4,	539 \$4,6	539	0 0	0 :	\$0 \$4,	,909 \$4,	909 N	D Y	Museum Preparator to Senior Museum Preparator BY MFB adjustments for reassigning 1 FTE Stationary Enginee
Supporting Self LIB				232048	LIB Public Library	13140	Preserv SR Public Library		1	Partnership & Prog Community 10000	Operating 5130Frin	ge 515010	J01	Expenditures Gross 7334_C	Stationary Engine		- LOCAL	C A	R LB21-11	0 0	0	\$0 \$2,	803 \$2,1	303	0 0	0 :	\$0 \$2,	,966 \$2,1	966 N	D Y	from Facilities to CPP and substituting to 1 FTE 3634 Librarian III ES MFB adjustments for reassigning 1 FTE Stationary Enginee
Supporting							Preserv	Partnerships&Prog	3	Partnership & Prog				Expenditures		ENG	TIONARY														from Facilities to CPP and substituting to 1 FTE 3634 Librarian III
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	1	Community 10000 Partnership & Prog	Operating 5130Frin	ige 515010	J01	Gross 7334_C Expenditures	Stationary Engine	39, STA	- LOCAL TIONARY	C A	S LB21-11	0 0	0	\$0 (\$2,8	03) (\$2,8	03)	0 0	0 :	\$0 (\$2,5	966) (\$2,9	66) N	D Y	ES MFB adjustments for reassigning 1 FTE Stationary Enginee from Facilities to CPP and substituting to 1 FTE 3634 Librarian III
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	1	Community 10000 Partnership & Prog	Operating 5130Frin	ge 515710	J01	Gross 1844_C Expenditures	Senior Manageme Assistant	nt 790 790	- LOCAL , SEIU	C A	R LB21-04	0 0	0	\$0 (\$9,2	88) (\$9,2	88)	0 0	0	\$0 (\$9,	827) (\$9,8	27) N	O Y	ES MFB adjustments for 1 FTE 1844 reassignment from CPP to Admin
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Library Preserv		1	Community 10000 Partnership & Prog	Operating 5130Frin	ge 515710	J01	Gross 3520_C Expenditures	Museum Preparat	or 790 790	- LOCAL , SEIU	C A	T LB21-01	0 0	0	\$0 (\$9,2	88) (\$9,2	88)	0 0	0 :	\$0 (\$9,)	827) (\$9,8	27) N	O Y	ES MFB adjustments due to the classification upgrade from Museum Preparator to Senior Museum Preparator
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	1	Community 10000 Partnership & Prog	Operating 5130Frin	ige 515710	J01	Gross 3522_C Expenditures	Senior Museum Preparator	790 790	- LOCAL , SEIU	C A	T LB21-01	0 0	0	\$0 \$9,	288 \$9,	288	0 0	0 :	\$0 \$9,	,827 \$9,1	B27 N	D Y	ES MFB adjustments due to the classification upgrade from Museum Preparator to Senior Museum Preparator
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	1	Community 10000 Partnership & Prog	Operating 5130Frin	ige 515710	J01	Gross 3634_C Expenditures	Librarian III	790 790	- LOCAL , SEIU	C A	S LB21-11	0 0	0	\$0 \$9,	288 \$9,	288	0 0	0	\$0 \$9,	,827 \$9,	827 N	D Y	ES MFB adjustments for reassigning 1 FTE Stationary Enginee from Facilities to CPP and substituting to 1 FTE 3634
Self LIB				232048	LIB Public Library	13140	SR Public Library Presery		1	Community 10000 Partnership & Prog	Operating 5130Frin	ge 515710	J01	Gross 7334_C Expenditures	Stationary Engine		- LOCAL	C A	R LB21-11	0 0	0	\$0 \$12,	478 \$12,	178	0 0	0 :	\$0 \$13,	,202 \$13,	202 N	O Y	Librarian III ES MFB adjustments for reassigning 1 FTE Stationary Enginee from Facilities to CPP and substituting to 1 FTE 3634
Self				232048	LIB Public Library	13140			1		Operating 51205-	ge 515710	101	,,,,,,,	Stationan English	ENG	TIONARY SINEERS - LOCAL		\$ 1824.44		0	SD 1622	78) (612.4	78)	0	0	sn (e+>	202) (612.2	02)		Librarian III ES MFB adjustments for reassigning 1 FTE Stationary Enginee
Self LIB Supporting				232040	LID PUBLIC LIBRARY	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog		Community 10000 Partnership & Prog	Operating 5130Frin	213/10	J01	Gross 7334_C Expenditures	Stationary Engine	39,	TIONARY	_ ^	. S LB21-11			\$0 (\$12,4	78) (\$12,4	,		1	\$0 (\$13,2	202) (\$13,2	N N	Ĭ	ES MFB adjustments for reassigning 1 FTE Stationary Enginee from Facilities to CPP and substituting to 1 FTE 3634 Librarian III
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	1	Community 10000 Partnership & Prog	Operating 5130Frin	ge 516010	J01	Gross 1844_C Expenditures	Senior Manageme Assistant		- LOCAL , SEIU	C A	R LB21-04	0 0	0	\$0 (\$1,	81) (\$1,1	81)	0 0	0 :	\$0 (\$1,	205) (\$1,2	05) N	D Y	ES MFB adjustments for 1 FTE 1844 reassignment from CPP to Admin
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	1	Community 10000 Partnership & Prog	Operating 5130Frin	ige 516010	J01	Gross 3520_C Expenditures	Museum Preparat		- LOCAL , SEIU	C A	T LB21-01	0 0	0	\$0 (\$1,	81) (\$1,1	81)	0 0	0 :	\$0 (\$1,	205) (\$1,2	05) N	D Y	ES MFB adjustments due to the classification upgrade from Museum Preparator to Senior Museum Preparator
Self LIB Supporting	1 1			232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	1	Community 10000 Partnership & Prog	Operating 5130Frin	ge 516010	J01	Gross 3522_C Expenditures	Senior Museum Preparator	790 790 790,	- LOCAL , SEIU	C A	T LB21-01	0 0	0	\$0 \$1,	181 \$1,	181	0 0	0 :	\$0 \$1,	,205 \$1,	205 N	O Y	ES MFB adjustments due to the classification upgrade from Museum Preparator to Senior Museum Preparator
Self LIB Supporting				232048	LIB Public Library	13140	SR Public Library Preserv	10031292 LB-Community Partnerships&Prog	1	Community 10000 Partnership & Prog	Operating 5130Frin	ge 516010	J01	Gross 3634_C Expenditures	Librarian III	790 790	- LOCAL , SEIU	C A	S LB21-11	0 0	0	\$0 \$1,	181 \$1,	181	0 0	0	\$0 \$1,	,205 \$1,	205 N	O Y	ES MFB adjustments for reassigning 1 FTE Stationary Enginee from Facilities to CPP and substituting to 1 FTE 3634
						1	1		· I	,						7.30,											1				Librarian III

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																								Total BY	Y FTE Varianc	e: 0.20	Total BY Am	nount Variance	395,642	Total BY+	1 FTE Variand	ce: 0.47	7 Total BY+1 A	mount Variance	437,18	1		
udget System Report 1	15.30.004	filtered on Gross E	Expenditures																																	FC	ORMULA	FILL IN
FS Type Dept Dept	Divisio	ion Dept	Section Departm	ent Departm	nent Fu	und I	Fund Title	Project Proje	ect Title	Activity	Activity Title	Authority			Account		AAO AAO Titl	e Class	Job Class Tit	le Emp	Emp Org	Ret Status	Action		Start End	Var Sta		Dept Amt	Var Dept	Start BY+1	End BY+1		Start BY+1 Dep	t End BY+1	Var BY+1		es Amount	Explanation of FTE and/or Amount
Divisio	on Descri	ription Section	Description ID	Descript	ion ID)		ID		ID		ID	Title	Lvl 5	ID	Use ID				Org				C	Dept Dept				Amt	Dept FTE	Dept FTE		Amt	Dept Amt	Dept Amt	Submitted	? Changes	Change
														Name						Code	1			F	TE FTE	FTE Am	t					Dept FTE					Submitte	d?
lf LIB			232048	LIB Public Li	ibrary 131	140	SR Public Library	10031292 LB-Cor			Community	10000	Operating	5130Fringe	516010	JI	01 Gross	7334_C	Stationary Engine	er 39	039 - LOCAL	C	A R	LB21-11	0	0 0	\$0	\$1,39	\$1,3	92	0	0	0	\$1,4	20 \$1,4	10	NO	YES MFB adjustments for reassigning 1 FTE Stationary Engin
pporting						F	Preserv	Partne	rships&Prog	F	Partnership & Prog	g					Expenditure	s			39, STATIONARY ENGINEERS																	from Facilities to CPP and substituting to 1 FTE : Libraria
f LIB			232048	LIB Public Li	ibrary 131	140 5	SR Public Library	10031292 LB-Cor		1 (Community	10000	Operating	5130Fringe	516010	Ji	01 Gross	7334_C	Stationary Engine	er 39	039 - LOCAL	C	A S	LB21-11	0	0 0	\$0	(\$1,39)	2) (\$1,39	2)	0	0	0	\$0 (\$1,42	0) (\$1,4	0)	NO	YES MFB adjustments for reassigning 1 FTE Stationary Eng from Facilities to CPP and substituting to 1 FTE
porting						ľ	Preserv	Partne	rships&Prog	,	Partnership & Prog	g					Expenditure	s			STATIONARY ENGINEERS																	from Facilities to CPP and substituting to 1 FTE Libraria
f LIB			232048	LIB Public Li	ibrary 131	140 S	SR Public Library Preserv	10031292 LB-Cor Partne	mmunity erships&Prog		Community Partnership & Prop	10000	Operating	5130Fringe	517010	JI	01 Gross Expenditure	1844_C	Senior Managem Assistant	ent 790	790 - LOCAL 790, SEIU	C	A R	LB21-04	0	0 0	\$0	(\$30)	1) (\$30	1)	0	0	0	50 (\$31	2) (\$3:	2)	NO	YES MFB adjustments for 1 FTE 1844 reassignment from CI
IIB.			232048	LIB Public Li	ibrani 121	140 S	CR Bublic Library	10031292 LB-Cor		1 (Community	10000	Operating	E120Eringo	517010		O1 Gross	3520 C	Museum Prepara	tor 700	790 - LOCAL	-	Δ Τ	LB21-01		0 0	co.	(610)	D) (C10	0)	0	0	0	50 (S19	E) (61)	E)	NO	YES MFB adjustments due to the classification upgrade
porting			232048	LIB PUBLIC LI	iorary 131	140 S	Preserv		rships&Prog	F	Partnership & Prog	g 10000	Operating	3130Fillige	317010	,	Expenditure		wuseum riepara	101 790	790, SEIU			LB21-01	Ĭ		30	(\$16)	5) (310	(a)	Ü	Ů		(313	3) (31:	3)	NO	Museum Preparator to Senior Museum Prepa
LIB porting			232048	LIB Public Li	ibrary 131	140 S	SR Public Library Preserv	10031292 LB-Cor Partne	mmunity erships&Prog		Community Partnership & Prog	10000 g	Operating	5130Fringe	517010	J	01 Gross Expenditure	3522_C	Senior Museum Preparator	790	790 - LOCAL 790, SEIU	C	A T	LB21-01	0	0 0	\$0	\$20	15 \$2	05	0	0	0	\$2	13 \$2	13	NO	YES MFB adjustments due to the classification upgrade Museum Preparator to Senior Museum Prepa
LIB	_		232048	LIB Public Li	ibrary 131	140 S	SR Public Library	10031292 LB-Cor	mmunity	1 (Community	10000	Operating	5130Fringe	517010		01 Gross	3634 C	Librarian III	790	790 - LOCAL	c	A S	LB21-11	0	0 0	SO	\$33	17 S3	37	0	0	0	50 53	19 \$3	19	NO	YES MFB adjustments for reassigning 1 FTE Stationary Eng
porting						F	Preserv	Partne	erships&Prog	F	Partnership & Prog	g	.,				Expenditure	s			790, SEIU																	from Facilities to CPP and substituting to 1 FTE Librari
LIB			232048	LIB Public Li	ibrary 131	140 9	SR Public Library		mmunity erships&Prog	1 (Community Partnership & Prop	10000	Operating	5130Fringe	517010	JI.	01 Gross Expenditure	7334_C	Stationary Engine	er 39	039 - LOCAL	C	A R	LB21-11	0	0 0	\$0	\$28	\$2	84	0	0	0	\$2	98 \$2	88	NO	YES MFB adjustments for reassigning 1 FTE Stationary En from Facilities to CPP and substituting to 1 FTI
Sorting						ľ	ricaciv	T di di c	. simpson rog	ľ	Tutticisinp & Flog	ь					Experiation	1			STATIONARY ENGINEERS																	Librar
LIB			232048	LIB Public Li	ibrary 131	140 S	SR Public Library	10031292 LB-Cor	nmunity rships&Prog	1 (Community Partnership & Prop	10000	Operating	5130Fringe	517010	J	01 Gross Expenditure	7334_C	Stationary Engine	er 39	039 - LOCAL	C	A S	LB21-11	0	0 0	\$0	(\$28-	4) (\$28	4)	0	0	0 :	50 (\$29	8) (\$2!	8)	NO	YES MFB adjustments for reassigning 1 FTE Stationary En from Facilities to CPP and substituting to 1 FT
porting						ľ	Preserv	Partne	rsnipsæriog	ľ	Partnership & Proj	В					Expenditure	5			STATIONARY																	Librar
f LIB			232048	LIB Public Li	ibrary 131	140 S	SR Public Library	10031292 LB-Cor	nmunity erships&Prog		Community Partnership & Prop	10000	Operating	5130Fringe	517010	JI	01 Gross Expenditure	9991M_Z	One Day Adjustm	ent BZM	Special Class Pro-rated	C	A R	LB21-04	0	0 0	\$0	(\$	1) (5	1)	0	0	0	50 (5	1) (1)	NO	YES MFB adjustments for 1 FTE 1844 reassignment from
porting						ľ	Preserv			ľ	Partnership & Proj	В					Expenditure		- MISC		Misc																	
porting			232048	LIB Public Li	ibrary 131	140 S	SR Public Library Preserv	10031292 LB-Cor Partne	nmunity rships&Prog		Community Partnership & Prog	10000 g	Operating	5130Fringe	517010	Ji	01 Gross Expenditure	9991M_Z	One Day Adjustm - Misc	ent BZM	Special Class Pro-rated	C	A R	LB21-11	0	0 0	\$0	\$	1	\$1	0	0	0	50	51	51	NO	YES MFB adjustments for reassigning 1 FTE Stationary En from Facilities to CPP and substituting to 1 FTI
f LIB			232048	LIB Public Li	ibrary 131	140 S	SR Public Library	10031292 LB-Cor		1 (Community	10000	Operating	5130Fringe	519120	JI.	01 Gross	1844_C	Senior Managem	ent 790	790 - LOCAL	C	A R	LB21-04	0	0 0	\$0	(\$43)	5) (\$43	5)	0	0	0 :	60 (\$45	1) (\$4:	1)	NO	YES MFB adjustments for 1 FTE 1844 reassignment from 0
porting						F	Preserv	Partne	rships&Prog	F	Partnership & Prog	g					Expenditure	S	Assistant		790, SEIU																	
LIB porting			232048	LIB Public Li	ibrary 131	140 S	SR Public Library Preserv	10031292 LB-Cor Partne	nmunity erships&Prog		Community Partnership & Prog	10000 g	Operating	5130Fringe	519120	Ji	01 Gross Expenditure	3520_C	Museum Prepara	tor 790	790 - LOCAL 790, SEIU	С	A T	LB21-01	0	0 0	\$0	(\$27	3) (\$27	3)	0	0	0	\$0 (\$28	3) (\$2)	3)	NO	YES MFB adjustments due to the classification upgrade Museum Preparator to Senior Museum Preparator
LIB			232048	LIB Public Li	ibrary 131	140 S	SR Public Library	10031292 LB-Cor			Community	10000	Operating	5130Fringe	519120	JI.	01 Gross	3522_C	Senior Museum	790	790 - LOCAL	C	A T	LB21-01	0	0 0	\$0	\$29	18 \$2	98	0	0	0	\$0 \$3	08 \$3	08	NO	YES MFB adjustments due to the classification upgrad
porting						F	Preserv	Partne	erships&Prog	F	Partnership & Prog	g					Expenditure	S	Preparator		790, SEIU																	Museum Preparator to Senior Museum Prepa
LIB porting			232048	LIB Public Li	ibrary 131	140 S	SR Public Library Preserv	10031292 LB-Cor Partne	nmunity erships&Prog	1 C	Community Partnership & Prog	10000 g	Operating	5130Fringe	519120	Ji	01 Gross Expenditure	3634_C	Librarian III	790	790 - LOCAL 790, SEIU	С	A S	LB21-11	0	0 0	\$0	\$48	i7 \$4	87	0	0	0	\$5	04 \$5	34	NO	YES MFB adjustments for reassigning 1 FTE Stationary En from Facilities to CPP and substituting to 1 FTI
LIB			232048	LIB Public Li	ibrary 131	140 5	SR Public Library	10031292 LB-Cor			Community	10000	Operating	5130Fringe	519120	JI	01 Gross	7334_C	Stationary Engine	er 39	039 - LOCAL	С	A R	LB21-11	0	0 0	\$0	\$41	1 \$4	11	0	0	0	50 \$4	30 \$4	80	NO	YES MFB adjustments for reassigning 1 FTE Stationary Er
porting						ľ	Preserv	Partne	rships&Prog	F	Partnership & Prog	g					Expenditure	s			39, STATIONARY																	from Facilities to CPP and substituting to 1 FTI Librar
LIB			232048	LIB Public Li	ibrary 131		SR Public Library		mmunity	1 (Community	10000	Operating	5130Fringe	519120	JI	01 Gross	7334_C	Stationary Engine	er 39	ENGINEERS 039 - LOCAL	C	A S	LB21-11	0	0 0	\$0	(\$41	1) (\$41	1)	0	0	0	50 (\$43	0) (\$4:	0)	NO	YES MFB adjustments for reassigning 1 FTE Stationary Er
porting						ľ	Preserv	Partne	rships&Prog	F	Partnership & Prog	g					Expenditure	s			39, STATIONARY									1								from Facilities to CPP and substituting to 1 FTE Librar
LIB			232048	LIB Public Li	ibrary 131	140 S	SR Public Library		nmunity	1 0	Community	10000	Operating	5130Fringe	519120	JI.	01 Gross	9991M_Z	One Day Adjustm	ent BZM	ENGINEERS Special Class	C	A R	LB21-04	0	0 0	\$0	(\$:	2) (\$	2)	0	0	0	50 (5	2) (:	2)	NO	YES MFB adjustments for 1 FTE 1844 reassignment from
porting						F	Preserv	Partne	erships&Prog	F	Partnership & Prog	g					Expenditure	s	- Misc		Pro-rated Misc												<u> </u>					A
LIB			232048	LIB Public Li	ibrary 131		SR Public Library Presery	10031292 LB-Cor Partne	mmunity erships&Prog	1 (Community Partnership & Prop	10000 g	Operating	5130Fringe	519120	JI	01 Gross Expenditure	9991M_Z	One Day Adjustm	ent BZM	Special Class Pro-rated	C	A R	LB21-11	0	0 0	\$0	\$	12	\$2	0	0	0	60	52	52	NO	YES MFB adjustments for reassigning 1 FTE Stationary Eng from Facilities to CPP and substituting to 1 FTE
			1 1			ľ		- ununc		l'		~	1		1	1		-		1	Misc		1 1		1	1 1	1		1	1	1			1	1			Libraria

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BUDGET FORM 4A: Equipment Requests (Non-Vehicles)

DEPARTMENT: San Francisco Public Library

All departments must fill out Budget Table 4A to validate equipment funded in last year's budget.

Departments requesting *new* General Fund for equipment purchases must fill out **Table 4B**.

All departments requesting to make vehicle purchases - whether General or Non-General Fund-supported - should fill out Form 4C.

BUDGET FORM 4A: All equipment funded, including vehicles, during last year's budget process

Please list equipment already reviewed and approved by the Mayor's Budget Office, the Budget and Legislative Analyst, and the Board of Supervisors

All listed FY 2020-21 equipment should have an equipment number.

Copy and paste from an equipment report (15.10.003) the fund, department, project ID, equipment number, title, units, and amount for FY 2020-21.

For replacement vehicles, please list additional information on the vehicle being replaced.

												If replacement vehic	le. information on	vehicle being repla	red	
												VEHICLE TO BE	VEHICLE TO BE	VEHICLE TO BE	VEHICLE TO BE	VEHICLE TO BE
Source	GFS Type	Dept	Project ID	Project Title	Equipment Number	New / Replace Equipment Title	Base Units	Base Amount	Dept Units	Dept Amount	Justification of Need	REPLACED - Asset # (number decaled on	REPLACED - License	REPLACED - Model	REPLACED - Make	REPLACED - Current
					Ivallibei							vehicle's doors)	Plate #	Year	and Model	Mileage / Hours
											SFPL has established an on-going refresh cycle for Library					
											servers. There are currently 20 production servers, and each					
											year 5 servers will be replaced, making our refresh cycle 4					
											years. Computer servers residing inside data centers located at					
											the Main Library and SFO. Servers run various applications					
											including web servers, file & print services, various PC client management, databases, virtualized desktops and applications,					
											active directory servers, and other utility servers. Most servers					
											are virtualized. This is to continue with the ongoing refresh of					
Dept Operating Budget	Self Supporting	232048	10026754	LB Information Technology	LB2101	R Server Refresh		250.000	5		network equipment.					
Dept operating Baaget	Sen Supporting	232040	10020754	LB IIIOIIIIation Technology	LDZIOI	N Server Kerresh		230,000		250,000	песмот серириси.					
											SFPL has established an on-going refresh cycle for the Library					
											network. There are currently about 60 network switches, and					
											each year 15 switches will be replaced. This is to continue with					
Dept Operating Budget	Self Supporting	232048	10026754	LB Information Technology	LB2102	R Network Refresh - Switches	15	135,000	15	135,000	the ongoing refresh of network equipment.					
											SFPL has established an on-going refresh cycle for the Library					
											network. This is to continue with the ongoing refresh of					
Dept Operating Budget	Self Supporting	232048	10026754	LB Information Technology	LB2103	R Network Refresh - Firewall	2	151,900	2	151,900	network equipment.					
											We have budgeted \$500K in FY20 to refresh existing and build					
											new electronic Storage Area Network. Current system no					
											longer meets industry standards. A new system will meet					
											capacity, performance, resiliency, disaster recovery, and cybersecurity standards. The \$100K in FY21 is one-time budget					
Dept Operating Budget	Solf Supporting	232048	10026754	LB Information Technology	LB2104	R Electronic Archive Storage System Refresh & Expansion	1	100.000	1		for expanding electronic archive storage system.					
Dept Operating budget	Joen Jupporting	232040	10020734	Lo information reciniology	LDZ104	Liectronic Archive Storage System Nerresh & Expansion		100,000			SFPL is continuing the expansion of the laptop lending kiosk					
											program by adding two kiosks system wide for a total					
Dept Operating Budget	Self Supporting	232048	10026754	LB Information Technology	LB2105	N Laptop Lending Kiosk	2	55,000	2		allocation of 21 by FY 21					
. , 0	1			-0,							,					
									-				_			
													,			

BUDGET FORM 4B: NEW General Fund Equipment Requests - No Vehicles

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 21), last to are sequencing numbers (i.e. 01, 02)

Fiscal Year	Priority	Equipment Description	Justification of Need	Project ID	Project Title	Equipment Number	New / Replace	Number of Units	Cost Per Unit	Total Cost w/ Ta (formula)
										\$ -
										\$ -
										\$ -
			<u> </u>							\$ -
6551	•			_				_		\$ -
SEPI	does	not	have	new Ger	neral	Fund	Equipment Reques	.ts		\$ -
	. accs	1100	i i a v c	TICW GCI	ici ai	i arra	Equipment Reques			\$ -
										\$ -
										\$ -
				•						\$ -
				•						\$ -
										\$ -

4A 4B Equipment Req 37of44

BUDGET FORM 4C: Fleet Requests

DEPARTMENT: San Francisco Public Library

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support or not. Requests will be reviewed by Fleet Management.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

SFPL does not have fleet requests in FY21 or in FY22.

4C Fleet Req-LIB 38of44

Please submit the following request at the given links, and refer to Budget Instructions document for more information.

Technology project proposals: https://sfgov1.sharepoint.com/sites/ADM-COIT/Pages/ProjectRequests.aspx

Capital budget requests: http://www.onesfcprs.org/

SFPL has submitted all requests online.

COIT, Capital 39 of 44

					C. M.											DV A	DV A	DV A				DV-4 A	DV:4 A	DV:4 Ame	DV:4 Ame
Requesting Dept	Performin Dept	g Department Pair	Department Department Code Title	Division Code Division Title	Section Descri Code on		Fund Code Fund Title	Authority Authority Code Title	Project Code Project Title	Activity Code Activity Title	Account Code Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY Amt - Mayor Proposed	Technical	BY Amt - Committee Recommended	BY Amt - Board Approved	BY+1 Base Amt I		BY+1 Amt - Mayor Proposed	Technical		BY+1 Amt - Board Approved
			ENV			Self	SR Solid Waste	EV Environmen t Now	EV Environment	Environment Now															
ENV	LIB	ENV-LIB	229994 Environment			Supporting	14000 Projects SR Public	15740 Program	10016233 Now Program	1 Program Fy 12	581640 GF-Library Services	(70,992.00)	(73,416.00)	(73,416.00)	(73,416.00)	(73,416.00)	(73,416.00)	(73,416.00)	(73,416.00)	(73,416.00)	(73,416.00)	(73,416.00)	(73,416.00)	(73,416.00)	(73,416.00)
ENV	LIB	ENV-LIB	LIB Public 232048 Library			Self Supporting	Library 13140 Preserv	10000 Operating	LB-Main Youth 10001717 Services	3 IDS Recovery - DOE	Exp Rec Fr 486320 Environment (AAO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ENV	LIB	ENV-LIB	LIB Public 232048 Library			Self Supporting	SR Public Library 13140 Preserv	10000 Operating	LB Main Library 10026755 Operations	2 IDS Recovery - DOE	Exp Rec Fr 486320 Environment (AAO)	70,992.00	73,416.00	73,416.00	74,524.00	74,524.00	74,524.00	74,524.00	74,524.00	73,416.00	76,530.00	76,530.00	76,530.00	76,530.00	76,530.00
					ADM					,	,	10,000	,	,	. ,	. ,,==	. ,,==	. ,,==	,		,	,	,	,	,
LIR	ADM	LIB-ADM	ADM Contract 208672 Monitoring	ADM Internal 296644 Services	Contra Monito 208672 ng		GF Work 10060 Order	Interdepart mental- 10002 Overhead	ADCM Contract 10003070 Monitoring	1 CMD Operations	Exp Rec Fr Public 486430 Library AAO	11,761.00	12,478.00	12,478.00	13.347.00	13,347.00	13,347.00	13,347.00	13,347.00	12,478.00	13,926.00	13,926.00	13,926.00	13,926.00	13,926.00
	7.5.11	LID AIDM	2000/2 Momenting	230044 Scivices	ADM Risk	0.5		Interdepart	10005070 Monitoring	1 cmb operations	access clotaly rec	11,701.00	12,470.00	12,170.00	13,547.00	13,3 17.00	13,347.00	15,517.00	15,547.00	12,47 0.00	13,320.00	13,320.00	15,520.00	15,520.00	13,320.00
LIB	ADM	LIB-ADM	ADM Risk 228860 Management	ADM Internal 296644 Services	Manag 228860 ment		GF Work 10060 Order	mental- 10002 Overhead	ADRM Risk 10003072 Management	Risk Management 1 Operations	Exp Rec Fr Public 486430 Library AAO	50,841.00	54,249.00	54,249.00	67,628.00	67,628.00	67,628.00	67,628.00	67,628.00	54,249.00	67,628.00	67,628.00	67,628.00	67,628.00	67,628.00
			ADM Real Estate	ADM Internal	ADM Real Estate	Self	SR Real	Real Estate Real Property	ADRE Real Estate	Fire/Life Safety	Exp Rec Fr Public														
LIB	ADM	LIB-ADM	228875 Division	296644 Services	228875 Divisio ADM		14300 Property	17378 Fund Real Estate	10001302 Operations	1 Services	486430 Library AAO	214,275.00	225,797.00	225,797.00	225,797.00	225,797.00	225,797.00	225,797.00	225,797.00	225,797.00	225,797.00	225,797.00	225,797.00	225,797.00	225,797.00
LIR	ADM	LIB-ADM	ADM Real Estate 228875 Division	ADM Internal 296644 Services	Real Estate 228875 Divisio		SR Real 14300 Property	Real Property 17378 Fund	ADRE Real Estate 10001302 Operations	Facility Maintenance 2 Services	Exp Rec Fr Public 486430 Library AAO	_	_	_	_	_	_	_	_	_	_	_	_	_	_
2.5	7.5.11	LID AIDM	ADM Real	230044 Scivices	ADM Real	on Supporting	11300 110pc11,	Real Estate Real		2 Scivices															
LIB	ADM	LIB-ADM	Estate 228875 Division	ADM Internal 296644 Services	228875 Divisio		SR Real 14300 Property	Property 17378 Fund	ADRE Real Estate 10001302 Operations	45 FM Recoveries	Exp Rec Fr Public 486430 Library AAO	=	=	-	=	-	-	=	=	-	-	-	=	-	=
LIB	ADM	LIB-ADM	ADM 228880 ReproMail	ADM Internal 296644 Services	ADM Reprol 228880 il	Ma Self Supporting	ISOIS REPRODUCTI 28310 ON FUND	10000 Operating	10003088 ADRP Repromail	Repromail 1 Operations	Exp Rec Fr Public 486430 Library AAO	118,724.00	98,724.00	98,724.00	98,724.00	98,724.00	98,724.00	98,724.00	98,724.00	98,724.00	98,724.00	98,724.00	98,724.00	98,724.00	98,724.00
			LIB Public			Self	SR Public Library			Communications-															
LIB	ADM	LIB-ADM	232048 Library LIB Public			Supporting Self	13140 Preserv SR Public Library	10000 Operating	10001713 LB-Administration LB-Collection	6 Public Affairs	581820 Is-Purch-Reproduction	-	-	=	-	-	-	=	=	-	-	-	-	-	-
LIB	ADM	LIB-ADM	232048 Library			Supporting	13140 Preserv SR Public	10000 Operating	10001718 Technical Svcs	1 Juvenile Collections	581820 Is-Purch-Reproduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIB	ADM	LIB-ADM	LIB Public 232048 Library			Self Supporting	Library 13140 Preserv	10000 Operating	10026751 LB Administration	1 Admin support	GF-Human Rights 581500 Commission	(11,761.00)	(12,478.00)	(12,478.00)) (12,478.00)	(12,478.00)	(12,478.00)	(12,478.00)	(12,478.00)	(12,478.00)	(12,478.00)	(12,478.00)	(12,478.00)	(12,478.00)	(12,478.00)
LIB	ADM	LIB-ADM	LIB Public 232048 Library			Self Supporting	SR Public Library 13140 Preserv	10000 Operating	10026751 LB Administration	1 Admin support	581820 Is-Purch-Reproduction	(1,000.00)	(1,000.00)	(1,000.00)) (1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
			LIB Public			Self	SR Public Library			Communications-															
LIB	ADM	LIB-ADM	232048 Library LIB Public			Supporting	13140 Preserv SR Public Library	10000 Operating	10026751 LB Administration LB Facilities	6 Public Affairs Facilities	581820 Is-Purch-Reproduction Adm-Real Estate	(100,000.00)	(80,000.00)	(80,000.00)) (80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)
LIB	ADM	LIB-ADM	232048 Library			Supporting	13140 Preserv SR Public	10000 Operating	10026753 Maintenance	1 Maintenance	581065 Special Svcs	(214,275.00)	(225,797.00)	(225,797.00)	(225,797.00)	(225,797.00)	(225,797.00)	(225,797.00)	(225,797.00)	(225,797.00)	(225,797.00)	(225,797.00)	(225,797.00)	(225,797.00)	(225,797.00)
LIB	ADM	LIB-ADM	LIB Public 232048 Library			Self Supporting	Library 13140 Preserv SR Public	10000 Operating	LB Facilities 10026753 Maintenance	Facilities 1 Maintenance	GF-GSA-Facilities 581410 Mgmt Svcs	-	-	-	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)	-	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)
LIB	ADM	LIB-ADM	LIB Public 232048 Library			Self Supporting	Library 13140 Preserv	10000 Operating	LB Facilities 10026753 Maintenance	Facilities 1 Maintenance	Is-Purch-Centrl Shop- 581710 AutoMaint	(163,898.00)	(170,844.00)	(170,844.00)) (118,420.00)	(118,420.00)	(118,420.00)	(118,420.00)	(118,420.00)	(170,844.00)	(119,734.00)	(119,734.00)	(119,734.00)	(119,734.00)	(119,734.00)
			LIB Public			Self	SR Public Library		LB Facilities	Facilities	Is-Purch-Vehicle														
LIB	ADM	LIB-ADM	232048 Library LIB Public			Supporting Self	13140 Preserv SR Public Library	10000 Operating	10026753 Maintenance LB Facilities	1 Maintenance Facilities	581730 Leasing (AAO) Is-Purch-Centrl Shop-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIB	ADM	LIB-ADM	232048 Library			Supporting	13140 Preserv SR Public	10000 Operating	10026753 Maintenance	1 Maintenance	581740 FuelStock	(33,705.00)	(32,710.00)	(32,710.00)	(36,461.00)	(36,461.00)	(36,461.00)	(36,461.00)	(36,461.00)	(32,710.00)	(37,020.00)	(37,020.00)	(37,020.00)	(37,020.00)	(37,020.00)
LIB	ADM	LIB-ADM	LIB Public 232048 Library			Self Supporting	Library 13140 Preserv SR Public	10000 Operating	LB Facilities 10026753 Maintenance	Facilities 1 Maintenance	Is-GSA-Flet Pol- 581810 CarsHRe Vehcle	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIB	ADM	LIB-ADM	LIB Public 232048 Library			Self Supporting	Library 13140 Preserv	10000 Operating	LB Information 10026754 Technology	LB Information 1 Technology	GF-Risk Management 581170 Svcs (AAO)	(50,841.00)	(54,249.00)	(54,249.00)) (63,313.00)	(63,313.00)	(63,313.00)	(63,313.00)	(63,313.00)	(54,249.00)	(67,629.00)	(67,629.00)	(67,629.00)	(67,629.00)	(67,629.00)
			LIB Public			Self	SR Public Library		LB-Community	Youth Services-Prop		(((4==0.4.00)		447 704 001	(42 20 4 00)	(42 20 4 00)	(1= =0 1 00)	(12 20 1 00)	(4==0.4.00)	(47.70.4.00)	((12 20 1 00)	(12 20 1 00)
LIB	ADM	LIB-ADM	232048 Library		ADM Fleet	Supporting	13140 Preserv	10000 Operating	10031292 Partnerships&Prog	g 2 J	581820 Is-Purch-Reproduction	(17,724.00)	(17,724.00)	(17,724.00)) (17,724.00)	(17,724.00)	(17,724.00)	(17,724.00)	(17,724.00)	(17,724.00)	(17,724.00)	(17,724.00)	(17,724.00)	(17,724.00)	(17,724.00)
LIB	ADM	LIB-ADM	ADM Fleet 232178 Management	ADM Internal 296644 Services	232178 ment	ge Self Supporting	CENTRAL 27500 SHOPS FUND	10000 Operating	ADFM Fleet 10001625 Management	Fleet Management 1 Operations	Exp Rec Fr Public 486430 Library AAO	197,603.00	203,554.00	203,554.00	203,554.00	203,554.00	203,554.00	203,554.00	203,554.00	203,554.00	203,554.00	203,554.00	203,554.00	203,554.00	203,554.00
			ADM Fleet	ADM Internal	ADM Fleet Manag	ge Self	ISCSF VEHICLE LEASING		ADFM Vehicle	Vehicle Leasing	Exp Rec Fr Public														
LIB	ADM	LIB-ADM	232178 Management	296644 Services	232178 ment		27520 PROG	10000 Operating	10003089 Leasing Program	1 Program	486430 Library AAO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	*07	LID ADT	ART Community	ART Community		C.F.C	GF Work	Interdepart mental-	AR Community	AA CID Dudoos Adminst	Exp Rec Fr Public				400 420 00	400 420 00	400 430 00	400 420 00	400 420 00		202 027 00	202 027 00	202 027 00	202 027 00	202 027 00
LIB	ART	LIB-ART	187644 Investments ART	187644 Investments ART		GFS	10060 Order	10002 Overhead Interdepart	10031167 Investments	44 CIP-Budget Admin*	486430 Library AAO	-	-	-	199,430.00	199,430.00	199,430.00	199,430.00	199,430.00	-	202,927.00	202,927.00	202,927.00	202,927.00	202,927.00
LIB	ART	LIB-ART	Community 187644 Investments	Community 187644 Investments		GFS	GF Work 10060 Order	mental- 10002 Overhead	AR Community 10031167 Investments	46 CIP-Budget CEG*	Exp Rec Fr Public 486430 Library AAO	192,956.00	197,151.00	197,151.00	-	-	-	-	-	197,151.00	-	-	-	-	-
LIB	ART	LIB-ART	LIB Public 232048 Library			Self Supporting	SR Public Library 13140 Preserv	10000 Operating	LB-Collection 10001718 Technical Svcs	1 Juvenile Collections	581050 GF-Arts Commission														
LID	ant	CID-WIL	232048 Library LIB Public			Self	SR Public Library	10000 Operating	LB-Community	Youth Services-Prop		-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIB	ART	LIB-ART	232048 Library CAT City			Supporting	13140 Preserv GF Annual	10000 Operating	10031292 Partnerships&Prog	Legal Services-	581050 GF-Arts Commission Exp Rec Fr Public	(192,956.00)		(197,151.00)							(202,927.00)				
LIB	CAT	LIB-CAT	229042 Attorney			GFS	10000 Account Ctrl	10000 Operating	10001638 CA Legal Services	1 General	486430 Library AAO	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00

Interdepartmental Balancing 40 of 44

					G-191-11										DV 4	DV A	DV 44				DV:4 A	DV-4 A	DV-4 A	DV:4 A
Requesti Dept	ing Performir Dept	ng Department Pair	Department Department Code Title	Division Code Division Title	Section Section Descripti Code on GFS Type		Authority Authority Code Title	Project Code Project Title	Activity Code Activity Title	Account Code Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY Amt - Mayor Proposed	Technical	BY Amt - Committee Recommended	BY Amt - Board Approved	BY+1 Base Amt [BY+1 Amt -	Mayor	BY+1 Amt - Technical Adjust	BY+1 Amt - Committee Recommended	BY+1 Amt - Board Approved
LIB	CAT	LIB-CAT	LIB Public 232048 Library		Self Supporting	SR Public Library 13140 Preserv	10000 Operating	10026751 LB Administration	1 Admin support	GF-City Attorney-Legal 581270 Service	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)) (175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)
LIB	CHF	LIB-CHF	CHF Children;You 229218 th & Families		GFS	GF Annual 10000 Account Ctrl	10000 Operating CH Youth	CH CYF-Eligible 10001640 Services	2 Youth Works	Exp Rec Fr Public 486430 Library AAO	÷	÷	÷	-	-	-	÷	-	÷	-	-	-	-	-
	CHF	LID CLIE	CHF Children;You		CFC	GF Work 10060 Order	Workforce Developmen	n CH YouthWorks 10033022 Program	Children's Baseline	Exp Rec Fr Public	456 000 00	456 000 00	156,800.00	455,000,00	156,800.00	456,000,00	456 000 00	156,800.00	455,000,00	456,000,00	156,800.00	455,000,00	156,800.00	456,000,00
LIB		LIB-CHF	229218 th & Families LIB Public		GFS Self	SR Public Library	20117 t		8000 Eligible	486430 Library AAO	156,800.00	156,800.00								156,800.00				
LIB	CHF	LIB-CHF	232048 Library CON		Supporting	13140 Preserv	10000 Operating CO Coit-	10026751 LB Administration	1 Admin support	581660 GF-Chf-Youth Works	(156,800.00)	(156,800.00)	(156,800.00)	(156,800.00)) (156,800.00)	(156,800.00)	(156,800.00)	(156,800.00)	(156,800.00)	(156,800.00)	(156,800.00)	(156,800.00)	(156,800.00)	(156,800.00)
LIB	CON	LIB-CON	Citywide 229228 Systems CON	CON Citywide 229228 Systems	GFS	GF Continuing 10020 Authority Ctrl		CO Coit-approved 10031184 Projects	Psoft Enterprise 1 Learning Mgt-	Exp Rec Fr Public 486430 Library AAO	=	-	-	-	-	-	=	-	÷	-	-	-	-	=
LIB	CON	LIB-CON	Citywide 229228 Systems	CON Citywide 229228 Systems	GFS	GF Continuing 10020 Authority Ctrl	approved 16937 Projects	CO Coit-approved 10031184 Projects	Gateway Portal 2 Access - Emps &	Exp Rec Fr Public 486430 Library AAO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIB	CON	LIB-CON	CON Citywide 229228 Systems	CON Citywide 229228 Systems	GFS	GF Continuing 10020 Authority Ctrl	16937 Projects	CO Coit-approved 10031184 Projects	Peoplesoft Hcm - 3 Oracle Releas	Exp Rec Fr Public 486430 Library AAO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIB	CON	LIB-CON	CON Citywide 229228 Systems	CON Citywide 229228 Systems	GFS	GF Continuing 10020 Authority Ctrl		HIRING 10033390 MODERNIZATION	Project 7 Administration	Exp Rec Fr Public 486430 Library AAO	6,993.00	6,993.00	6,993.00	6,994.00	6,994.00	6,994.00	6,994.00	6,994.00	6,993.00	6,994.00	6,994.00	6,994.00	6,994.00	6,994.00
LIB	CON	LIB-CON	CON Citywide 229228 Systems	CON Citywide 229228 Systems	GFS	GF Continuing 10020 Authority Ctrl		CON SYS Benefits 10033845 Enroll	Project 7 Administration	Exp Rec Fr Public 486430 Library AAO	513.00	513.00	513.00	=	-	-	-	-	513.00	÷	=	=	=	-
LIB	CON	LIB-CON	CON Citywide 229228 Systems	CON Citywide 229228 Systems	GFS	GF Continuing 10020 Authority Ctrl		CON SYS PSoft 10033851 Upgrade	Project 7 Administration	Exp Rec Fr Public 486430 Library AAO	3,262.00	3,262.00	3,262.00	-	-	-	-	-	3,262.00	-	-	-	-	-
LIB	CON	LIB-CON	CON Citywide 229228 Systems	CON Citywide 229228 Systems	GFS	GF Continuing 10020 Authority Ctrl		CON SYS Budget&Perf Sys 10034152 Repl	Project 7 Administration	Exp Rec Fr Public 486430 Library AAO	17,570.00	46,793.00	46,793.00	46,798.00	46,798.00	46,798.00	46,798.00	46,798.00	46,793.00	12,933.00	12,933.00	12,933.00	12,933.00	12,933.00
LIB	CON	LIB-CON	CON Citywide 229228 Systems	CON Citywide 229228 Systems	GFS	GF Continuing 10020 Authority Ctrl	20300 nt		SYS Functionality&Enha 2 cements	n Exp Rec Fr Public 486430 Library AAO	19,453.00	7,765.00	7,765.00	8,126.00	8,126.00	8,126.00	8,126.00	8,126.00	-	-	-	-	-	÷
LIB	CON	LIB-CON	CON Citywide 229228 Systems	CON Citywide 229228 Systems	GFS	GF Work 10060 Order SR Public	Interdepart mental- 10002 Overhead	CON Citywide 10001306 Systems	1 General Operations	Exp Rec Fr Public 486430 Library AAO	279,227.00	279,259.00	279,259.00	302,837.00	302,837.00	302,837.00	302,837.00	302,837.00	279,259.00	305,524.00	305,524.00	305,524.00	305,524.00	305,524.00
LIB	CON	LIB-CON	LIB Public 232048 Library		Self Supporting	Library 13140 Preserv SR Public	10000 Operating	10026751 LB Administration	1 Admin support	581130 GF-Con-Internal Audits	(346,782.00)	(337,759.00)	(337,759.00)	(337,759.00)) (337,759.00)	(337,759.00)	(337,759.00)	(337,759.00)	(337,759.00)	(337,759.00)	(337,759.00)	(337,759.00)	(337,759.00)	(337,759.00)
LIB	CON	LIB-CON	LIB Public 232048 Library		Self Supporting	Library 13140 Preserv	10000 Operating	10026751 LB Administration	1 Admin support	GF-CON-Information 581245 System Ops	(327,018.00)	(344,585.00)	(344,585.00)	(344,585.00)) (344,585.00)	(344,585.00)	(344,585.00)	(344,585.00)	(344,585.00)	(344,585.00)	(344,585.00)	(344,585.00)	(344,585.00)	(344,585.00)
LIB	DEM	LIB-DEM	DEM Administrati 229985 on	DEM 229985 Administration	GFS	GF Continuing 10020 Authority Ctrl SR Public		EM Radio Replacement 10006413 Project	Radio Repl-Impl 33 larger depts	Exp Rec Fr Public 486430 Library AAO	-	-	-	14,091.00	14,091.00	14,091.00	14,091.00	14,091.00	-	14,091.00	14,091.00	14,091.00	14,091.00	14,091.00
LIB	DEM	LIB-DEM	LIB Public 232048 Library	HNS Health	Self Supporting HNS	Library 13140 Preserv	10000 Operating Interdepart	LB Facilities 10026753 Maintenance	Facilities 1 Maintenance	GF-Emergency 581350 Communications	-	-	-	(14,091.00)) (14,091.00)	(14,091.00)	(14,091.00)	(14,091.00)	-	(14,091.00)	(14,091.00)	(14,091.00)	(14,091.00)	(14,091.00)
LIB	DPH	LIB-DPH	HNS 162644 HIVHIthSvcs	Network 207705 Services	HIVHIthS 162644 vcs GFS	GF Work 10060 Order	mental- 10002 Overhead	HN HIV/AIDS 10026709 Health Services	WO-LB Syringe 3 Disposal Program	Exp Rec Fr Public 486430 Library AAO	13,754.00	13,754.00	13,754.00	-	-	-	-	-	13,754.00	-	-	-	-	-
LIB	DPH	LIB-DPH	HAD DPH Admin 190644 Finance	HAD Public 251961 Health Admin	HAD DPH Admin 190644 Finance GFS	GF Work 10060 Order SR Public	Interdepart mental- 10002 Overhead	HA DPH Admin 10001971 WO-OSH	1 WO-OSH	Exp Rec Fr Public 486430 Library AAO	113,775.00	117,129.00	117,129.00	-	-	-	-	-	117,129.00	-	-	-	-	-
LIB	DPH	LIB-DPH	LIB Public 232048 Library		Self Supporting	Library 13140 Preserv SR Public	10000 Operating	10026751 LB Administration	1 Admin support	Ef-SFGH-Medical 581520 Service	(2,303.00)	(2,010.00)	(2,010.00)	(3,000.00)) (3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	(2,010.00)	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)
LIB	DPH	LIB-DPH	LIB Public 232048 Library		Self Supporting	Library 13140 Preserv SR Public	10000 Operating	LB Facilities 10026753 Maintenance	Facilities 1 Maintenance	GF-Chs-Medical 581570 Service	(113,775.00)	(117,129.00)	(117,129.00)	(113,634.00)) (113,634.00)	(113,634.00)	(113,634.00)	(113,634.00)	(117,129.00)	(117,835.00)	(117,835.00)	(117,835.00)	(117,835.00)	(117,835.00)
LIB	DPH	LIB-DPH	LIB Public 232048 Library		Self Supporting	Library 13140 Preserv SR Public	10000 Operating	LB Facilities 10026753 Maintenance	Facilities 1 Maintenance	GF-Chs-Toxic 581580 Waste&Haz Mat Svc	(15,953.00)	(15,953.00)	(15,953.00)	(16,268.00)) (16,268.00)	(16,268.00)	(16,268.00)	(16,268.00)	(15,953.00)	(16,268.00)	(16,268.00)	(16,268.00)	(16,268.00)	(16,268.00)
LIB	DPH	LIB-DPH	LIB Public 232048 Library		Self Supporting	Library 13140 Preserv	10000 Operating	LB Main Library 10026755 Operations	LB Main Library 1 Operations	GF-Chs-Medical 581570 Service	(13,754.00)	(13,754.00)	(13,754.00)	(13,754.00)) (13,754.00)	(13,754.00)	(13,754.00)	(13,754.00)	(13,754.00)	(13,754.00)	(13,754.00)	(13,754.00)	(13,754.00)	(13,754.00)
LIB	DPH	LIB-DPH	HGH Empl & Occupational 251656 Health	HGH Zuckerberg SF 242641 General	HGH Ops Diagnosti c & 251963 Support GFS	SFGH-Op Annual 21080 Account Ctrl	10000 Operating	HG OCCHLTH NON 10001858 OPERATING	1- 9504 OHS WORK 2 ORDER RECOVERY	Exp Rec Fr Public 486430 Library AAO	2,303.00	2,010.00	2,010.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,010.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	De		HAD DPH	HAD Public	HAD DPH Admin	GF Work	Interdepart mental-	HA DPH Admin	. 110 000	Exp Rec Fr Public												445		
LIB	DPH	LIB-DPH	251910 Admin HR HPH	251961 Health Admin HPH	HPH Commun	10060 Order	10002 Overhead	10001971 WO-OSH	1 WO-OSH	486430 Library AAO	-	-	-	113,634.00	113,634.00	113,634.00	113,634.00	113,634.00	-	117,835.00	117,835.00	117,835.00	117,835.00	117,835.00
LIB	DPH	LIB-DPH	Community Health 251929 Outcome	Population Health 240661 Division	ity Health 251929 Outcome GFS	GF Work 10060 Order	Interdepart mental- 10002 Overhead	HD CH WO-Syringe 10035874 Disposal	e 1 WO-LIB	Exp Rec Fr Public 486430 Library AAO	-	-	-	13,754.00	13,754.00	13,754.00	13,754.00	13,754.00	-	13,754.00	13,754.00	13,754.00	13,754.00	13,754.00

Interdepartmental Balancing 41 of 44

Requesting Port	forming Departme	ent Department Department	t Division	Section Section Descripti	Fund	Authority Authority		Activity	Account					BY Amt - Mayor		BY Amt - Committee	BY Amt - Board		BY+1 Amt -	BY+1 Amt - Mavor	BY+1 Amt - Technical	BY+1 Amt - Committee	BY+1 Amt - Board
Dept Dep		Code Title	Code Division Title			Code Title	Project Code Project Title	Code Activity Title	Code Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept			Recommended		BY+1 Base Amt		Proposed	Adjust	Recommended	
		НРН	Population	UBU	CENTER	Interdepart			For Day Fa Doblis														
LIB DPF	I LIB-DPH	251975 EnvirHlth	Health 240661 Division	HPH 251975 EnvirHlth GFS DPW Building	GF Work 10060 Order	mental- 10002 Overhead	10001978 HD EH WO-Toxics	1 WO-Toxics	Exp Rec Fr Public 486430 Library AAO	15,953.00	15,953.00	15,953.00	16,268.00	16,268.00	16,268.00	16,268.00	16,268.00	15,953.00	16,268.00	16,268.00	16,268.00	16,268.00	16,268.00
				Desgn &		Interdepart																	
LIB DPV	V LIB-DPW	DPW BDC 207950 Budgetary	207989 DPW Buildings		GF PW Work 10040 Order	mental- 10002 Overhead	10036143 PW LIB IDS	2 PW LIB Const Mgm	Exp Rec Fr Public t 486430 Library AAO	-	-	-	339,315.00	339,315.00	339,315.00	339,315.00	339,315.00	-	339,315.00	339,315.00	339,315.00	339,315.00	339,315.00
		DPW BBR	DPW	DPW Building	GF PW Work	Interdepart mental-			Exp Rec Fr Public														
LIB DPV	V LIB-DPW	207951 Budgetary	207990 Operations	229822 Repair GFS DPW Street	10040 Order	10002 Overhead	10036143 PW LIB IDS	3 PW LIB MOB	486430 Library AAO	-	-	-	1,436,250.00	1,436,250.00	1,436,250.00	1,436,250.00	1,436,250.00	-	1,486,519.00	1,486,519.00	1,486,519.00	1,486,519.00	1,486,519.00
		DPW SES	DPW	Environ ment	GF PW Work	Interdepart mental-			Exp Rec Fr Public														
LIB DPV	V LIB-DPW	207956 Budgetary	207990 Operations	229897 Svcs GFS	10040 Order SR Public	10002 Overhead	10036143 PW LIB IDS	4 PW LIB Cleaning	486430 Library AAO	-	-	-	249,461.00	249,461.00	249,461.00	249,461.00	249,461.00	-	249,461.00	249,461.00	249,461.00	249,461.00	249,461.00
LIB DPV	V LIB-DPW	LIB Public 232048 Library		Self Supporting	Library 13140 Preserv	10000 Operating	LB Facilities 10026753 Maintenance	Facilities 1 Maintenance	581066 Sr-DPW-Architecture	(174,555.00)	(339,315.00)	(339,315.00)	(339,315.00)	(339,315.00)	(339,315.00)	(339,315.00)	(339,315.00)	(339,315.00)	(339,315.00)	(339,315.00	0) (339,315.00) (339,315.00	0) (339,315.00
LIB DPV	V LIB-DPW	LIB Public 232048 Library		Self Supporting	SR Public Library 13140 Preserv	10000 Operating	LB Facilities 10026753 Maintenance	Facilities 1 Maintenance	Sr-DPW-Building 581067 Repair	(1 225 000 00)	(1 286 250 00)	(1 286 250 00)	(1.436.250.00)	(1.436.250.00)	(1 436 250 00)	(1 436 250 00)	(1.436.250.00)	(1,286,250.00)	(1.486.519.00)	1 /1 /186 519 00	1) (1.486.519.00	ı) (1.486.519.0¢)) (1.486.519.0)
		LIB Public		Self	SR Public Library	10000 Operating	LB Facilities	Facilities	Sr-DPW-Street	(1,223,000.00)	(1,200,230.00)	(1,200,230.00)	(1,430,230.00)	(1,430,230.00)	(1,430,230.00)	(1,430,230.00)	(1,430,230.00)	(1,200,230.00)	(1,400,313.00)	(1,400,515.00) (1,400,515.00	(1,400,313.00) (1,460,515.00
LIB DPV	V LIB-DPW	232048 Library		Supporting	13140 Preserv	10000 Operating Interdepart	10026753 Maintenance	1 Maintenance	581068 Cleaning	(241,026.00)	(249,461.00)	(249,461.00)	(249,461.00)	(249,461.00)	(249,461.00)	(249,461.00)	(249,461.00)	(249,461.00)	(249,461.00)	(249,461.00	(249,461.00	(249,461.00	(249,461.00
LIB HOP	M LIB-HOM	HOM 203646 PROGRAMS	HOM 203646 PROGRAMS	GFS	GF Work 10060 Order	mental- 10002 Overhead	HO Homelessness 10026739 Outreach and P	HO Homelessness 1 Outreach and P	Exp Rec Fr Public 486430 Library AAO	466,158.00	466,158.00	466,158.00	242,003.00	242,003.00	242,003.00	242,003.00	242,003.00	466,158.00	248,221.00	248,221.00	248,221.00	248,221.00	248,221.00
LIB HOP	M LIB-HOM	LIB Public 232048 Library		Self Supporting	SR Public Library 13140 Preserv	10000 Operating	LB Main Library 10026755 Operations	LB Main Library 1 Operations	Gf-Homelessness 581625 Services	(466,158.00)	(466,158.00)	(466,158.00)	(242,003.00)	(242,003.00)	(242,003.00)	(242,003.00)	(242,003.00)	(466,158.00)	(248,221.00)	(248,221.00	0) (248,221.00	(248,221.00	0) (248,221.00
		HRD Administrati			GF Annual				Exp Rec Fr Public		, , ,	, . ,	, , ,	, , ,		, , ,	, . ,	, , ,	,	, ,		, .	
LIB HRE) LIB-HRD	232022 on HRD Equal	232022 Administration HRD Equal	n GFS	10000 Account Ctrl	10000 Operating	10026742 HR Administration	1 HR Administration	486430 Library AAO	189,520.00	-	-	-	-	-	-	-	-	-	-	-	-	-
LIB HRE	LIB-HRD	Emplymt 232023 Opportunity	Emplymt	GFS	GF Annual 10000 Account Ctrl	10000 Operating	10026742 HR Administration	1 HR Administration	Exp Rec Fr Public 486430 Library AAO	18,006.00	18,006.00	18,006.00	18,006.00	18,006.00	18,006.00	18,006.00	18,006.00	18,006.00	18,006.00	18,006.00	18,006.00	18,006.00	18,006.00
LIB HRE) LIB-HRD	HRD Employee 232024 Relations	HRD Employee 232024 Relations	e GFS	GF Annual 10000 Account Ctrl	10000 Operating	10026742 HR Administration	1 HR Administration	Exp Rec Fr Public 486430 Library AAO	72,290.00	72,290.00	72,290.00	72,290.00	72,290.00	72,290.00	72,290.00	72,290.00	72,290.00	72,290.00	72,290.00	72,290.00	72,290.00	72,290.00
LIB HRE) LIB-HRD	HRD Employee 232024 Relations	HRD Employee	e GFS	GF Annual 10010 Authority Ctrl	HR Tuition Reimbursen 17358 ent	n RD Tuition 10024327 Reimbursement	Stationary Engineer 14 Local 39	rs Exp Rec Fr Public 486430 Library AAO	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00) 109.00	109.00	0 109.00
		HRD																					
LIB HRE) LIB-HRD	Employee 232024 Relations	HRD Employee 232024 Relations	e GFS	GF Continuing 10020 Authority Ctrl		RD Tuition 10024327 Reimbursement	7 Ifpte Local 21	Exp Rec Fr Public 486430 Library AAO	1,621.00	1,621.00	1,621.00	1,621.00	1,621.00	1,621.00	1,621.00	1,621.00	1,621.00	1,621.00	1,621.00	1,621.00	1,621.00	1,621.00
		HRD Employee	HRD Employee	e	GF Continuing	HR Tuition Reimbursen	n RD Tuition	Seiu Locals 250; 535	5 Exp Rec Fr Public														
LIB HRE) LIB-HRD	232024 Relations	232024 Relations	GFS	10020 Authority Ctrl		10024327 Reimbursement	12 & 790	486430 Library AAO	2,283.00	2,283.00	2,283.00	2,283.00	2,283.00	2,283.00	2,283.00	2,283.00	2,283.00	2,283.00	2,283.00	2,283.00	2,283.00	2,283.00
IIB HRE) LIB-HRD	HRD Employee 232024 Relations	HRD Employee	e GFS	GF Continuing 10020 Authority Ctrl		n RD Tuition 10024327 Reimbursement	22 Twu 250-A Multi	Exp Rec Fr Public 486430 Library AAO	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00) 177.00
LIB TINL	LIB-TIKD	HRD	232024 Relations	Gr3	10020 Authority Ctil	HR Tuition	10024327 Reinibursement	22 Twu 250-A Multi	460430 LIBIATY AAO	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00
LIB HRE	LIB-HRD	Employee 232024 Relations	HRD Employee 232024 Relations	e GFS	GF Continuing 10020 Authority Ctrl	Reimbursen	RD Tuition 10024327 Reimbursement	25 Mea	Exp Rec Fr Public 486430 Library AAO	1,284.00	1,284.00	1,284.00	1,284.00	1,284.00	1,284.00	1,284.00	1,284.00	1,284.00	1,284.00	1,284.00	1,284.00	1,284.00	1,284.00
		HRD Recruit Assess-Clien	t Assess-Client		GF Annual				Exp Rec Fr Public														
LIB HRE) LIB-HRD	232025 Svc HRD Recruit		GFS	10000 Account Ctrl GF Work	10000 Operating Interdepart	10026742 HR Administration	1 HR Administration	486430 Library AAO Exp Rec Fr Public	50,537.00	50,537.00	50,537.00	50,537.00	50,537.00	50,537.00	50,537.00	50,537.00	50,537.00	50,537.00	50,537.00	50,537.00	50,537.00	50,537.00
LIB HRE	LIB-HRD	Assess-Clien 232025 Svc	232025 Svc	GFS	10060 Order	mental- 10002 Overhead	10026742 HR Administration	1 HR Administration	486430 Library AAO	57,204.00	57,204.00	57,204.00	57,204.00	57,204.00	57,204.00	57,204.00	57,204.00	57,204.00	57,204.00	57,204.00	57,204.00	57,204.00	57,204.00
		HRD Worker Compensation		Self	SR Workers' Compensatio				Exp Rec Fr Public														
LIB HRE) LIB-HRD	232027 n	232027 Compensation	n Supporting	12460 n	10000 Operating	10026742 HR Administration	1 HR Administration	486430 Library AAO	1,425,272.00	1,465,037.00	1,465,037.00	1,465,037.00	1,465,037.00	1,465,037.00	1,465,037.00	1,465,037.00	1,465,037.00	1,465,037.00	1,465,037.00	1,465,037.00	1,465,037.00	1,465,037.00
		HRD Workforce	HRD Workforce		GF Work	Interdepart mental-	HR Workforce	HR Workforce	Exp Rec Fr Public														
LIB HRE) LIB-HRD	232029 Developmer LIB Public	nt 232029 Development	GFS Self	10060 Order SR Public Library	10002 Overhead	10026743 Development	1 Development	486430 Library AAO GF-HR-Equal	60,000.00	60,000.00	60,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0 60,000.00
LIB HRD	LIB-HRD	232048 Library		Supporting	13140 Preserv SR Public	10000 Operating	10026751 LB Administration	1 Admin support	581430 Emplymnt Opportuni	(18,006.00)	(18,006.00)	(18,006.00)	(18,006.00)	(18,006.00)	(18,006.00)	(18,006.00)	(18,006.00)	(18,006.00)	(18,006.00)	(18,006.00	(18,006.00	(18,006.00	0) (18,006.00
LIB HRE	LIB-HRD	LIB Public 232048 Library		Self Supporting	Library 13140 Preserv SR Public	10000 Operating	10026751 LB Administration	1 Admin support	GF-HR-Recruitment- 581440 Assessnt W-O	(57,204.00)	(57,204.00)	(57,204.00)	(57,204.00)	(57,204.00)	(57,204.00)	(57,204.00)	(57,204.00)	(57,204.00)	(57,204.00)	(57,204.00) (57,204.00	(57,204.00	0) (57,204.00
LIB HRE	LIB-HRD	LIB Public 232048 Library		Self Supporting	Library 13140 Preserv SR Public	10000 Operating	10026751 LB Administration	1 Admin support	581450 GF-HR-Mgmt Training	(60,000.00)	(60,000.00)	(60,000.00)	(110,000.00)	(110,000.00)	(110,000.00)	(110,000.00)	(110,000.00)	(60,000.00)	(60,000.00)	(60,000.00	0) (60,000.00	(60,000.00	0) (60,000.00
LIB HRE	LIB-HRD	LIB Public 232048 Library		Self Supporting	Library 13140 Preserv	10000 Operating	10026751 LB Administration	1 Admin support	GF-HR-Workers' Comp 581460 Claims		(1,465,037.00)	(1,465,037.00)	(1,465,037.00)	(1,465,037.00)	(1,465,037.00)	(1,465,037.00)	(1,465,037.00)	(1,465,037.00)	(1,465,037.00)	(1,465,037.00	0) (1,465,037.00) (1,465,037.00)) (1,465,037.00
LIB HRE) LIB-HRD	LIB Public 232048 Library		Self Supporting	SR Public Library 13140 Preserv	10000 Operating	10026751 LB Administration	1 Admin support	GF-HR-Client Svc- 581470 Recrut-Assess	(50,537.00)	(50,537.00)	(50,537.00)	(50,537.00)	(50,537.00)	(50,537.00)	(50,537.00)	(50,537.00)	(50,537.00)	(50,537.00)	(50,537.00	0) (50,537.00	(50,537.00	0) (50,537.00
		LIB Public		Self	SR Public Library				GF-HR-Employee														
LIB HRE) LIB-HRD	232048 Library LIB Public		Supporting Self	13140 Preserv SR Public Library	10000 Operating	10026751 LB Administration	1 Admin support	581480 Relations GF-HR-Tuition	(72,290.00)	(72,290.00)	(72,290.00)	(72,290.00)	(72,290.00)	(72,290.00)	(72,290.00)	(72,290.00)	(72,290.00)	(72,290.00)	(72,290.00	0) (72,290.00	(72,290.00	0) (72,290.00
LIB HRD	LIB-HRD	232048 Library		Supporting		10000 Operating	10026751 LB Administration	1 Admin support	581560 Reimbursemnt W-O	(5,365.00)	(5,365.00)	(5,365.00)	(5,365.00)	(5,365.00)	(5,365.00)	(5,365.00)	(5,365.00)	(5,365.00)	(5,365.00)	(5,365.00) (5,365.00	(5,365.00	0) (5,365.00

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Requesting Dept	Performing Dept		Department Department I	Division Code Division Title	Section Section Descripti Code on GFS Type	Fund Code Fund Title	Authority Authority Code Title		Activity Code Activity Title	Account Code Account Title	CY Orig Amt	RV Orig Amt	Race Amt		BY Amt - Mayor	BY Amt - Technical Adjust	BY Amt - Committee Recommended	BY Amt - Board	BY+1 Base Amt	BY+1 Amt -	Mayor	Technical		BY+1 Amt - Board
Бері	Бері	raii	LIB Public	bivision rice	Self	SR Public Library	code Title	riojett code riojett ille	code Activity fide	GF-HR-Tuition	Cr Ong Aint	BI ONG ANIC	base Aint	вт инт-рерг	rioposeu	Aujust	Recommended	дри oveu	DITI Dase Allic	Dept Request	rioposeu	Aujust	veconimenueu 7	Арргочеи
LIB	HRD	LIB-HRD	232048 Library		Supporti		10000 Operating	10026751 LB Administration	1 Admin support	581600 Reimbursment Aap	(109.00)	(109.00)	(109.00)	(109.00)	(109.00)	(109.00)	(109.00)	(109.00)	(109.00)	(109.00)	(109.00)	(109.00)	(109.00)	(109.00)
LIB	HRD	LIB-HRD	LIB Public 232048 Library		Self Supporti	Library ng 13140 Preserv SR Public	10000 Operating	10026751 LB Administration	1 Admin support	GF-City Hall Fellows 581870 Program	(189,520.00)	-	-	-	-	-	=	-	-	-	-	-	-	=
LIB	MYR	LIB-MYR	LIB Public 232048 Library		Self Supporti	Library	10000 Operating	LB-Collection 10001718 Technical Svcs	Community 3 Partnerships & Prog	581670 GF-Mayor'S - Cdbg	-	_	_	-	-	_	-	-	_	-	-	_	-	-
			LIB Public		Self	SR Public Library		LB-Community	Community	,														
LIB	MYR	LIB-MYR	232048 Library MYR Housing &	AAVD Housing	Supporti	g 13140 Preserv	10000 Operating	10031292 Partnerships&Prog	1 Partnership & Prog	581670 GF-Mayor'S - Cdbg	(25,000.00)	(25,000.00)	(25,000.00)	-	-	-	-	-	(25,000.00)	-	-	-	-	-
LIB	MYR	LIB-MYR	Community 232065 Dev	MYR Housing & Community 232065 Dev	GFS	GF Work 10060 Order SR Public	Interdepar mental- 10002 Overhead	MO-MOHCD Work 10001886 order	1 MOHCD Work Order	Exp Rec Fr Public 486430 Library AAO	25,000.00	25,000.00	25,000.00	=	-	-	-	-	25,000.00	=	=	-	-	-
LIB	POL	LIB-POL	LIB Public 232048 Library		Self Supporti	Library g 13140 Preserv	10000 Operating	LB Facilities 10026753 Maintenance	Facilities 1 Maintenance	581830 GF-Police Security	(225,282.00)	(225,282.00)	(225,282.00)	(262,467.00)	(262,467.00)	(262,467.00)	(262,467.00)	(262,467.00)	(225,282.00)	(265,092.00)	(265,092.00)	(265,092.00)	(265,092.00)	(265,092.00)
LIB	POL	LIB-POL	POL - FOB - 232087 Patrol	POL - FOB - Field 232091 Operations	POL - FOB - 232087 Patrol GFS	GF Work 10060 Order	Interdepar mental- 10002 Overhead	t PC Security Svc 10001897 Work order	Library Security 6 Work Order	Exp Rec Fr Public 486430 Library AAO	225,282.00	225,282.00	225,282.00	262,467.00	262,467.00	262,467.00	262,467.00	262,467.00	225,282.00	265,092.00	265,092.00	265,092.00	265,092.00	265,092.00
			WWE0101 Administrati	WWE Wastewater	WWE01 Administ Self	WWE Op Annual		UC Administration	General	Exp Rec Fr Public				,	,	,				,				
LIB	PUC	LIB-PUC	229267 on	229309 Enterprise	229271 ration Supportion	SR Public	d 10000 Operating	10030000 WWE	1 Administration	486430 Library AAO	131,600.00	141,207.00	141,207.00	142,700.00	142,700.00	142,700.00	142,700.00	142,700.00	141,207.00	153,800.00	153,800.00	153,800.00	153,800.00	153,800.00
LIB	PUC	LIB-PUC	LIB Public 232048 Library		Supporti	Library ng 13140 Preserv SR Public	10000 Operating	LB Facilities 10026753 Maintenance	Facilities 1 Maintenance	GF-PUC-Light Heat & 581051 Power	(1,954,168.00)	(1,993,644.00)	(1,993,644.00)	(1,993,644.00)	(1,993,644.00)	(1,993,644.00)	(1,993,644.00)	(1,993,644.00)	(1,993,644.00)	(1,993,644.00)	(1,993,644.00)	(1,993,644.00)	(1,993,644.00)	(1,993,644.00)
LIB	PUC	LIB-PUC	LIB Public 232048 Library		Self Supporti		10000 Operating	LB Facilities 10026753 Maintenance	Facilities 1 Maintenance	PUC Sewer Service 581063 Charges	(131,600.00)	(141,207.00)	(141,207.00)	(141,207.00)	(141,207.00)	(141,207.00)	(141,207.00)	(141,207.00)	(141,207.00)	(141,207.00)	(141,207.00)	(141,207.00)	(141,207.00)	(141,207.00)
LIB	PUC	LIB-PUC	LIB Public 232048 Library		Self Supporti	SR Public Library g 13140 Preserv	10000 Operating	LB Facilities 10026753 Maintenance	Facilities 1 Maintenance	581064 Ef-PUC-Water Charges	(167,000.00)	(179,191.00)	(179,191.00)	(179,191.00)	(179,191.00)	(179,191.00)	(179,191.00)	(179,191.00)	(179,191.00)	(179,191.00)	(179,191.00)	(179,191.00)	(179,191.00)	(179,191.00)
			WTR01 Administrati	WTR Water	WTR01 Administ Self	WTR Op Annual		UW Administration	General Regional	Exp Rec Fr Public														
LIB	PUC	LIB-PUC	232396 on HHP0907	232429 Enterprise HHP Hetch	232396 ration Supportion	g 25940 Account Ctr	1 10000 Operating	10029994 WTR	10 Admin.	486430 Library AAO	167,000.00	179,191.00	179,191.00	179,191.00	179,191.00	179,191.00	179,191.00	179,191.00	179,191.00	179,191.00	179,191.00	179,191.00	179,191.00	179,191.00
LIB	PUC	LIB-PUC	Light Heat & 298650 Power	Hetchy Water 231637 & Power	Hetchy Self 298651 Power Supportin	Annual	d 10000 Operating	UH City Programs 10029985 HHP	6 Streetlights	Exp Rec Fr Public 486430 Library AAO	1,954,168.00	1,993,644.00	1,993,644.00	1,993,644.00	1,993,644.00	1,993,644.00	1,993,644.00	1,993,644.00	1,993,644.00	1,993,644.00	1,993,644.00	1,993,644.00	1,993,644.00	1,993,644.00
LIB	REC	LIB-REC	REC Park Support- 150705 General	REC 207912 Operations	REC Park Support- 150705 General GFS	GF Work 10060 Order	Interdepar mental- 10002 Overhead	t RP Parks & Open 10001737 Spaces	RP Parks & Open 1 Spaces	Exp Rec Fr Public 486430 Library AAO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIB	REC	LIB-REC	REC Park Support- 150705 General	REC 207912 Operations	REC Park Support- 150705 General GFS	GF Work 10060 Order	Interdepar mental- 10002 Overhead	t RP Parks & Open 10001737 Spaces	67 Library WO Recover	Exp Rec Fr Public 486430 Library AAO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			REC Park Support-	REC	REC Park Support-	GF Work	Interdepar mental-	t		Exp Rec Fr Public														
LIB	REC	LIB-REC	150705 General	207912 Operations	150705 General GFS	10060 Order	10002 Overhead	10033307 RP WO LIB	1 Gardening - Labor	486430 Library AAO	614,240.00	635,739.00	635,739.00	608,943.00	608,943.00	608,943.00	608,943.00	608,943.00	635,739.00	630,255.00	630,255.00	630,255.00	630,255.00	630,255.00
LIB	REC	LIB-REC	REC Park Support- 150705 General	REC 207912 Operations	REC Park Support- 150705 General GFS	GF Work 10060 Order	Interdepar mental- 10002 Overhead		Teen Programming - 2 Labor	Exp Rec Fr Public 486430 Library AAO	125,000.00	125,000.00	125,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	125,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
	nec	LID NEC	LIB Public	207312 Operations	Self	SR Public Library	10002 Overmedd	LB Facilities	Facilities	GF-Rec & Park-	123,000.00	125,000.00	125,000.00	03,000.00	05,000.00	05,000.00	03,000.00	03,000.00	123,000.00	05,000.00	03,000.00	03,000.00	03,000.00	03,000.00
LIB	REC	LIB-REC	232048 Library LIB Public		Supporti Self	SR Public	10000 Operating	10026753 Maintenance LB Facilities	1 Maintenance Facilities	581880 Gardener	(739,240.00)	(760,739.00)	(760,739.00)	(673,943.00)	(673,943.00)	(673,943.00)	(673,943.00)	(673,943.00)	(760,739.00)	(695,255.00)	(695,255.00)	(695,255.00)	(695,255.00)	(695,255.00)
LIB	SHF	LIB-SHF	232048 Library		Supporti	Library ng 13140 Preserv	10000 Operating Interdepar	10026753 Maintenance	1 Maintenance	581930 GF-Sheriff	(763,747.00)	(806,990.00)	(806,990.00)	(779,664.00)	(779,664.00)	(779,664.00)	(779,664.00)	(779,664.00)	(806,990.00)	(818,647.00)	(818,647.00)	(818,647.00)	(818,647.00)	(818,647.00)
LIB	SHF	LIB-SHF	232331 SHF Sheriff		GFS	GF Work 10060 Order	mental- 10002 Overhead	SH Security Svcs 10001919 Work Order	11 SFPL - Public Library	Exp Rec Fr Public 486430 Library AAO	763,747.00	806,990.00	806,990.00	779,664.00	779,664.00	779,664.00	779,664.00	779,664.00	806,990.00	818,647.00	818,647.00	818,647.00	818,647.00	818,647.00
			DT Adm Telephone	DT	DT Adm Telephon Self	ISTIF NON PROJECT		DT Dt Operating	DT Operating Maste	Exp Rec Fr Public														
LIB	TIS	LIB-TIS	207917 Billing	207915 Administration	207917 e Billing Supporti				1 Project	486430 Library AAO	505,887.00	518,324.00	518,324.00	518,324.00	518,324.00	518,324.00	518,324.00	518,324.00	518,324.00	518,324.00	518,324.00	518,324.00	518,324.00	518,324.00
			DT Adm Procurement	DT	DT Adm Procure ment Self	ISTIF Annua	DT Dt Operating Il Master	DT Dt Operating	DT Operating Maste	r Exp Rec Fr Public														
LIB	TIS	LIB-TIS	207921 Pass-thru		207921 Pass-thru Supporti			10024777 Master Project	1 Project	486430 Library AAO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			DT Adm	D.T.	DT Adm Procure ment Self	ICTIF Assessed	Dt Work	DT	CO. Controller	Sup Dea Su Dublia														
LIB	TIS	LIB-TIS	Procurement 207921 Pass-thru	DT 207915 Administration	207921 Pass-thru Supporti	ISTIF Annua g 28070 Authority Ct		INTERDEPARTMEN 10024810 TAL SERV	CO - Controller 1 Projects	Exp Rec Fr Public 486430 Library AAO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LID	TIS	LID TIC	DT Adm Procurement	DT 207015 Administration	DT Adm Procure ment Self	ISTIF Annua		DT INTERDEPARTMEN	9 EAc Adoba Of	Exp Rec Fr Public	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00
LID	113	LIB-TIS	207921 Pass-thru	ZO133 AUIIIINISTERTION	207921 Pass-thru Supportion DT Adm	g 28070 Authority Ct	ui 1/000 Projects	10024810 TAL SERV	8 EAs - Adobe -01	486430 Library AAO	41,000.00	+1,000.00	+1,0UU.UU	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	÷1,000.00	41,00U.UU
LIB	TIS	LIB-TIS	DT Adm Procurement 207921 Pass-thru	DT 207915 Administration	Procure ment Self 207921 Pass-thru Supportin	ISTIF Annua g 28070 Authority Ct		DT INTERDEPARTMEN 10024810 TAL SERV	12 EAs - ESRI 01	Exp Rec Fr Public 486430 Library AAO	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
			DT Adm		DT Adm		Dt Work	DT																
LIB	TIS	LIB-TIS	Procurement 207921 Pass-thru	DT 207915 Administration	Procure ment Self 207921 Pass-thru Supporti	ISTIF Annua g 28070 Authority Ct	l Order	INTERDEPARTMEN 10024810 TAL SERV	18 EAs - Microsoft	Exp Rec Fr Public 486430 Library AAO	153,332.00	153,332.00	153,332.00	153,332.00	153,332.00	153,332.00	153,332.00	153,332.00	153,332.00	153,332.00	153,332.00	153,332.00	153,332.00	153,332.00

Interdepartmental Balancing 43 of 44

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	Pogu	octing Borformin	7 Donartment	Donartment Donartment D	hirion		Eund	Authority Authority		Activity	Account								DV Amt Board		DV±1 Amt				
Part Part						•						CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	•									
Part Part						DT Adm																			
Part Part					DT		ISTIE Appual				Evn Boc Er Bublic														
State Stat	LIB	TIS	LIB-TIS									16,826.00	16,826.00	16,826.00	16,826.00	16,826.00	16,826.00	16,826.00	16,826.00	16,826.00	16,826.00	16,826.00	16,826.00	16,826.00	16,826.00
State Stat						DT Adm																			
Part Part				DT Adm		Procure																			
Part Part	LIR	TIS	I IR-TIS									226 /11 00	226 /11 00	226 /11 00	226 /11 00	226 /11 00	226 /11 00	226 /11 00	226 411 00	226 411 00	226 /11 00	226 411 00	226 /11 00	226 /11 00	226 411 00
Part Part	ш	113	LIB-113	20/321 Fass-tillu	207913 Administration	20/321 Fass-tillu Supporting	28070 Authority Ctr	17008 Projects	10024610 TAL SERV	737 Floculenients	480430 Library AAO	220,411.00	220,411.00	220,411.00	220,411.00	220,411.00	220,411.00	220,411.00	220,411.00	220,411.00	220,411.00	220,411.00	220,411.00	220,411.00	220,411.00
Part Part						DT																			
Part Part																									
Part Part	LIB	TIS	LIB-TIS					10000 Operating				-	_	-	-	_	_	-	-	-	_	-	_	-	-
Property of the content of the con							SR Public																		
Part Part	LIB	TIS	LIB-TIS					10000 Operating				(226,411.00)	(226,411.00)	(226,411.00)	(626,411.00)	(626,411.00)	(626,411.00)	(626,411.00) (626,411.00)	(226,411.00)	(226,411.00) (226,411.00) (226,411.00) (226,411.00) (226,411.00)
Part Part																									
Part Fig.	LIB	TIS	LIB-TIS				,	10000 Operating				(1,449,561.00)	(1,465,226.00)	(1,465,226.00)	(1,465,226.00)	(1,465,226.00)	(1,465,226.00)	(1,465,226.00) (1,465,226.00)	(1,465,226.00)	(1,465,226.00) (1,465,226.00) (1,465,226.00) (1,465,226.00) (1,465,226.00)
Part Part				LID Dublic		Colf			I.D. Information	I D Information															
	LIB	TIS	LIB-TIS					10000 Operating			581280 DT SFGov TV Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Part Part				LIR Public		Salf			I B Information	I R Information	DT Enterprise Tech														
State 1 1 1 1 1 1 1 1 1	LIB	TIS	LIB-TIS				13140 Preserv	10000 Operating			581325 Contracts	(216,558.00)	(216,558.00)	(216,558.00)	(216,558.00)	(216,558.00)	(216,558.00)	(216,558.00) (216,558.00)	(216,558.00)	(216,558.00) (216,558.00) (216,558.00	(216,558.00	(216,558.00)
1				LIB Public		Salf			I B Information	I R Information															
Part Part	LIB	TIS	LIB-TIS									(505,887.00)	(518,324.00)	(518,324.00)	(518,324.00)	(518,324.00)	(518,324.00)	(518,324.00) (518,324.00)	(518,324.00)	(518,324.00) (518,324.00	(518,324.00	(518,324.00	(518,324.00)
Part Part				DT Adm		DT Adm																			
Trans				Administrati	٥.	Administ Self		Master																	
Mary Mary	LIB	TIS	LIB-TIS		207915 Administration		28070 Authority Ctrl		10024777 Master Project	1 Project	486430 Library AAO	1,449,561.00	1,465,226.00	1,465,226.00	1,465,226.00	1,465,226.00	1,465,226.00	1,465,226.00	1,465,226.00	1,465,226.00	1,465,226.00	1,465,226.00	1,465,226.00	1,465,226.00	1,465,226.00
Not 1				Management		Impact -		mental-																	
State 19 19 19 19 19 19 19 1	LIB	TTX	LIB-TTX	207944 - OFE	210663 TTX Impact	207944 OFE GFS		10002 Overhead	10033026 Coaching	1 Coaching	486430 Library AAO	-	-	-	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	-	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00
Lig 10 10 10 10 10 10 10 1																									
Part 1	LIB	TTX	LIB-TTX	232048 Library		Supporting		10000 Operating	10001718 Technical Svcs	3 Partnerships & Prog	581980 GF-Tax Collector	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPUBLIC LIB-TUM Community Communit		-					Library					(=0 =4 4 00)	(=0 =1.1.00)	(20 244 00)	(75.004.00)	/== 004 001	(== 004 00)	(== 004 04		(=0 =++ 00)	/== 00= 00=		. (== 00= 00=	. (== 00= 00=	(== == ==)
Light TX	LIB	IIX	LIB-11X	232048 Library		Supporting		10000 Operating	10026/51 LB Administration	1 Admin support	581980 GF-Tax Collector	(72,714.00)	(72,714.00)	(72,714.00)	(75,981.00)	(75,981.00)	(75,981.00)	(75,981.00)) (75,981.00)	(72,714.00)	(77,925.00)) (77,925.00	(77,925.00) (77,925.00) (77,925.00)
TX	LID	TTV	LID TTV					10000 Operating	,		F01000 CF Tou Callagear	(0.000.00)	(8,000,00)	(8,000,00)	(145,000,00)	(145,000,00)	(145,000,00)	(145,000,00) (145,000,00)	(0.000.00)	(145,000,00) /145 000 00	\ (145.000.00) (14F 000 00	(145 000 00)
Management TX	LIB	117	LIB-11X	,		ттх	13140 FIESEIV	10000 Operating	10031232 Fartherships&Frog	: I raitheiship & riog	381380 GI-Tax Collector	(8,000.00)	(8,000.00)	(8,000.00)	(143,000.00)	(143,000.00)	(143,000.00)	(143,000.00) (143,000.00)	(8,000.00)	(143,000.00) (143,000.00) (143,000.00	(143,000.00	(143,000.00)
LIB TX LIB-TX 23244 - Admin 232346 Management TX					TTY		GE Work				Evn Rec Er Public														
TX	LIB	TTX	LIB-TTX			232344 Admin GFS			10001748 TX Administration	1 TX Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ranagement TIX Management TIX Ment GF Work Mental Exp Rec Fr Public Exp Rec Fr Public Exp Rec Fr Public TIX LIB-TIX 232344 - Admin 232346 Management TIX Manage Interdepart TIX Management TIX Management TIX Mental TIX				ттх				Interdenart																	
TTX TX Manage Interdepart Management TTX Menet- GF Work mental- TX - LIB Financial TX - LIB Financial TX - LIB Financial Exp Rec Fr Public LIB TTX LIB-TTX 232344 - Admin 232346 Management 232344 Admin GFS 10060 Order 1002 Overhead 10033026 Coaching 1 Coaching 486430 Library AAO 8,000.00 8,000.00 0 0.000 0.000.00 0.0				Management		ment -		mental-																	
TTX Manage Interdepart Management TTX ment	LIB	TTX	LIB-TTX	232344 - Admin	232346 Management		10060 Order	10002 Overhead	10033023 TX BDR - Library	1 TX BDR - Library	486430 Library AAO	72,714.00	72,714.00	72,714.00	=	-	-	=	-	72,714.00	-	=	-	-	-
LIB TTX LIB-TTX 232344 - Admin 232346 Management 232344 Admin GFS 10060 Order 1002 Overhead 10033026 Coaching 1 Coaching 486430 Library AAO 8,000.00 8,000.00 0,000.00 0,000.00 8,000.00 8,000.00 8,000.00 8,000.00						Manage																			
TTX TTX Interdepart Collection - Collectio GF Work mental- Exp Rec Fr Public	LIB	TTX	LIB-TTX									8,000.00	8,000.00	8,000.00	-	_	-	_	_	8,000.00	-	-	_	-	-
Collection - Collectio GF Work mental- Exp Rec Fr Public	•									•••••		-,	-,	-,						-,					
							GF Work				Exp Rec Fr Public														
	LIB	TTX	LIB-TTX		232360 TTX Collection			10002 Overhead	10033023 TX BDR - Library	1 TX BDR - Library		-	-	-	75,981.00	75,981.00	75,981.00	75,981.00	75,981.00	-	77,925.00	77,925.00	77,925.00	77,925.00	77,925.00

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